

Public Document Pack



To: Councillor Cooney, Convener; Councillors Jean Morrison MBE and Graham, Vice Conveners; and Councillors Allan, Copland, Corall, Crockett, Delaney, Dickson, Finlayson, Flynn, Grant, Laing, Milne, Noble, Samarai, Sandy Stuart, Thomson and Yuill

Town House,
ABERDEEN 07 March 2016

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

The Members of the **COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE** are requested to meet in Council Chamber - Town House on **TUESDAY, 15 MARCH 2016 at 2.00 pm.**

FRASER BELL
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

DETERMINATION OF EXEMPT BUSINESS

- 1.1 Members are requested to determine that any exempt business be considered with the press and public excluded

REQUESTS FOR DEPUTATIONS

- 2.1 None at this time

MINUTE OF PREVIOUS MEETING

- 3.1 Minute of Previous Meeting of 20 January 2016 (Pages 5 - 22)

- 3.2 Minute of Hazlehead Grove Nursery of 15 February 2016 - for approval
(Pages 23 - 26)

COMMITTEE BUSINESS, MOTIONS AND ANNUAL REPORTS LIST

- 4.1 Committee Business Statement and Annual Reports (Pages 27 – 38)
- 4.2 Motions List (Pages 39 - 42)

MOTIONS

- 5.1 None at this time

REFERRALS

- 6.1 Pedestrian Crossing on Scotstown Road - referred from Petition
Committee meeting of 21 January 2016

At its meeting of 21 January 2016 the Committee resolved to refer the petition to the Communities, Housing and Infrastructure Committee for further consideration to request that the CH&I committee look at carrying out a more extensive survey on the area over a longer period of time.

FINANCE

- 7.1 General Fund Revenue & Capital Budget Monitoring 2015-16 - CHI/16/015
(Pages 43 - 60)
- 7.2 Trading Services Budget Monitoring 2015-16 - CHI/16/014 (Pages 61 - 66)
- 7.3 Housing Revenue Account 2015-16 - CHI/16/016 (Pages 67 - 78)

PERFORMANCE MANAGEMENT AND SERVICE ISSUES

- 8.1 CHI Performance Report - CHI/16/013 (Pages 79 - 120)
- 8.2 CH&I Directorate Business Plan and Service Plans - to follow

COMMUNITIES

- 9.1 Police Scotland - Community Safety Partnership Hub (Pages 121 - 128)
- 9.2 HMO Overprovision Policy - CHI/15/335 (Pages 129 - 158)

Please note the appendix can be viewed via the link on the report and a hard copy will be provided for Members in the Members lounge.

- 9.3 [HMO Licence Fees 2016-17 - CHI-16/035](#) (Pages 159 - 164)
- 9.4 [Strategic Housing Investment Plan - Additional Sites - CHI/16/008](#) (Pages 165 - 170)
- 9.5 [A New Disability Group for the City - CHI/16/038](#) (Pages 171 - 192)
- 9.6 [Draft Planning Delivery Advice: Housing and Infrastructure - to follow](#)

PLANNING AND SUSTAINABLE DEVELOPMENT

- 10.1 [Noise Action Plan - Annual Progress Report - CHI/16/001](#) (Pages 193 - 204)
- 10.2 [Protective Services Food and Feed Regulatory Service Plan 2016-17 - CHI/16/004](#) (Pages 205 - 226)
- 10.3 [Protective Services Occupational Health and Safety Intervention Plan - CHI/16/009](#) (Pages 227 - 244)

ECONOMIC DEVELOPMENT

- 11.1 [Bi-Annual Sector Skills Needs Audit - CHI/15/317](#) (Pages 245 - 258)
- 11.2 [Healthy Homes - CHI/16/033](#) (Pages 259 - 264)
- 11.3 [Commercialisation of ACC Duct Network - CHI/16/019](#) (Pages 265 - 294)

TRANSPORT

- 12.1 [External Funding for Transport Projects - CHI/16/010](#) (Pages 295 - 310)
- 12.2 [Corporate Fleet Management Performance and Compliance Update - CHI/16/037](#) (Pages 311 - 328)
- 12.3 [Public Electric Vehicle Charging Infrastructure Development in Aberdeen City - CHI/16/022](#) (Pages 329 - 338)
- 12.4 [Bridge Street Arches - Water Ingress - CHI/16/042](#) (Pages 339 - 346)

- 12.5 Various Small Scale Traffic Management & Development Associated Proposals (Stage 1 - New Works) - CHI/16/029 (Pages 347 - 374)
- 12.6 Various Small Scale Traffic Management & Development Associated Proposals (Stage 3) - CHI/16/027 (Pages 375 - 388)
- 12.7 Roads and transport Related Capital Budget Programme 2016-17 - CHI/16/039 (Pages 389 - 416)

ENVIRONMENT

- 13.1 Community Engagement Plan - Hazlehead Grove Nursery - CHI/16/020 (Pages 417 - 428)
- 13.2 City Play Areas - CHI/16/021 (Pages 429 – 438)

ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

- 14.1 Roads and transport Related Capital Budget Programme 2016-17 - CHI/16/039 (Pages 439 - 466)

To access the Information Bulletins for this Committee please use the following link:
[**Communities, Housing & Infrastructure Committee Information Bulletins**](#)

Should you require any further information about this agenda, please contact Emma Parr, tel 01224 522607 or email emparr@aberdeencity.gov.uk

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

ABERDEEN, 20 January 2016. Minute of Meeting of the COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Cooney, Convener; Councillor Jean Morrison MBE and Graham, Vice-Convener; and Councillors Allan, Copland, Corall, Crockett, Delaney, Dickson, Donnelly, Finlayson, Flynn, Grant, Greig, Laing, Milne, Nicoll (as substitute for Councillor Noble), Stuart, Thomson, Townson (as substitute for Councillor Samarai), Young and Yuill (for item 14.4).

The agenda and reports associated with this minute can be located at the following link:-

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=503&MId=3790&Ver=4>

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

STATEMENT OF THE FLOODING IN ABERDEEN CITY

1. The Convener thanked Council staff and outside agencies for their response during the challenging situation of the flooding over the holiday period.

DETERMINATION OF EXEMPT BUSINESS

2. The Convener proposed that the Committee consider items 14.1, 14.3 and 14.4 with the press and public excluded and 14.2 in public.

The Committee resolved:-

in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public from the meeting for item 14.1 so as to avoid disclosure of information of the class described in paragraph 9 of schedule 7(A) of the Act; item 14.3 so as to avoid disclosure of information of the class described in paragraph 12 of schedule 7(A) of the Act; and item 14.4 so as to avoid disclosure of information of the class described in paragraph 6 of schedule 7(A) of the Act.

MINUTE OF PREVIOUS MEETING OF 27 OCTOBER 2015

3. The Committee had before it the minute of its previous meeting of 27 October 2015 for approval.

The Committee resolved:-

to approve the minute as a correct record.

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MINUTE OF MEETING OF THE DISABILITY ADVISORY GROUP OF 3 JUNE 2015

4. The Committee had before it the minute of the Disability Advisory Group of 3 June 2015 for approval.

The Committee resolved:-

to approve the minute as a correct record.

MINUTE OF MEETING OF THE OLDER PEOPLE'S ADVISORY GROUP OF 16 JUNE 2015

5. The Committee had before it the minute of the Older People's Advisory Group of 16 June 2015 for approval.

The Committee resolved:-

to approve the minute as a correct record.

At this juncture, the Committee agreed to bring the next three items of business forward in order that the representatives from Police Scotland could depart the meeting after it had been considered.

POLICE SCOTLAND ABERDEEN CITY DIVISION PERFORMANCE APRIL - SEPTEMBER 2015

6. The Committee had before it a report by Police Scotland providing members with an update on the performance of the Aberdeen City Division for Quarters 1 and 2, April 2015 to September 2015.

The outgoing Chief Superintendent explained that performance was moving in the right direction. Some areas such as shoplifting had increased but the Police have a better relationship with retailers to help tackle the issue. Sexual crimes had also risen but the force found that victims were increasingly more confident in reporting them. Cyber crime has increased nationally and HMICS are focusing on this issue.

Vice Convener Graham on behalf of the Committee thanked Chief Superintendent Adrian Watson for his hard work in Aberdeen City over the years as this was his last meeting in post.

The Committee resolved:-

to note the content of the report.

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POLICE SCOTLAND - INDEPENDENT ASSURANCE REVIEW - CALL HANDLING

7. The Committee had before it a review by HM Inspectorate for Constabulary in Scotland (HMICS) on Police Scotland Call Handling outlining the methodology used in the review, the call handling process, key findings, conclusions and recommendations for improvement.

The Committee resolved:-

- (i) to note the recommendations contained in the report; and
- (ii) to support the public backing that the Control Room in Aberdeen is kept.

HMICS SCRUTINY PLAN 2016-17

8. The Committee had before it a report by HMICS providing the Scrutiny Plan for 2015-16.

The Committee resolved:-

- (i) to note the content of the report; and
- (ii) to respond to the request by HMICS for stakeholders views and put forward the issues around New Psychoactive Substances and funding as area that would benefit from scrutiny by HMICS during 2016-17.

COMMITTEE BUSINESS STATEMENT AND ANNUAL REPORTS

9. The Committee had before it a statement of committee business and a list of annual reports prepared by the Senior Democratic Services Manager.

The Committee resolved:-

- (i) to agree to remove items 1 - Modernising Public Space CCTV, as work around modernising CCTV is now being progressed as part of the overall digital strategy and a project proposal is being developed and will be discussed by the Transformation Board; item 5 - Community Learning and Development, to remove the part regarding the pilot community anchor model as this is being taken forward on the neighbourhood planning agenda and item 16, Deer Management, updates will continue to be given annually;
- (ii) to agree that item 9, A944 Lang Stracht to Westhill Cycle Route should remain on the Committee Business Statement; and
- (iii) to otherwise note the updates provided.

MOTIONS LIST

10. The Committee had before it a list of motions prepared by the Senior Democratic Services Manager.

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The Committee resolved:-

- (i) to transfer motion 4, by Councillor Yuill to the Education and Children's Services Committee motion list as this report will be prepared by them; and
- (ii) to otherwise note the updates provided.

2015/16 TRADING SERVICES BUDGET MONITORING - CHI/15/311

11. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and the Interim Director of Corporate Governance which advised the Committee of the current year trading services revenue budget performance to date for the services and advised on areas of risk and management action.

The report recommended:-

That the Committee –

- (a) consider and note the report and the information management action and risks contained herein; and
- (b) instruct that officers report the year end position to the appropriate Committee.

The Committee resolved:-

to approve the recommendations.

2015/16 GENERAL FUND REVENUE & CAPITAL BUDGET MONITORING - CHI/15/312

12. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and the Interim Director of Corporate Governance which advised the Committee of the current year general fund revenue and capital budget performance to date for the services and any areas of risk and management action.

The report recommended:-

That the Committee –

- (a) note the report and the information on management action and risks;
- (b) instruct that officers report the year end position to the appropriate committee; and
- (c) approve the virements outlined in Appendix A.

The Committee resolved:-

to approve the recommendations.

2015/16 HOUSING REVENUE ACCOUNT - CHI/15/313

13. The Committee had before it a report by the Director of Communities, Housing and Infrastructure and Interim Director of Corporate Governance, which provided a

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status report for the 2015/16 Housing Revenue Account and Housing Capital Programme as at 31 October 2015 summarising both income and expenditure.

The report recommended:-

That the Committee -

- (a) note the financial information contained within the report;
- (b) instruct that the Head of Finance continues to update the Committee in consultation with the Director of Communities, Housing and Infrastructure on the actual outturn position for 2015/16 following completion of the year end statutory accounts; and
- (c) approves the virements outlined in Appendix 3.

The Committee resolved:-

to approve the recommendations.

CHI PERFORMANCE REPORT - CHI/15/305

14. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update of key performance measures and the progress of key improvement work within Communities, Housing and Infrastructure.

The report recommended:-

that the Committee provide comments and observations on both the performance information contained in the report and also on the format and layout of the report.

The Director of Communities, Housing and Infrastructure informed the Committee of the Outstanding Contribution of the Year Award 2015 for Tenant/Resident Groups at the recent Tenant Participation Advisory Service Good Practice Awards in November for their work promoting Granitehill House. Other award highlights were, the East Tullos Burn Restoration Project which won the Herald Society Award 2015 for the best Environmental Initiative and in November the City Centre Masterplan received a high commendation at the National Planning Awards in Spatial Planning and Stakeholder Engagement. Aberdeen has recently retained its Purple Flag status for safety in the City at night. Areas in the service commented on included the work for Aberdeen's second hydrogen refuelling station began on October 10th 2015 and is due to be operational by August 2016 and Trading Standards have been involved in an Under-age sales test purchasing programme which led to 6 retailers receiving a warning after selling cigarettes to a 16 year old volunteer.

The Committee resolved:-

- (i) to note the contents of the report;
- (ii) to instruct that the Business Manager circulate the figures for Freedom of Information Requests for November and December 2015 and provide an explanation where possible for the reasons for the drop in requests; and

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- (iii) to instruct that the Director of Communities, Housing and Infrastructure provides Councillor Finlayson with a brief on the sample size analysed in the performance report.

REMOVAL OF 77-79 BON ACCORD STREET - CHI/15/344

15. The Committee had before it a report by the Director of Communities, Housing and Infrastructure explaining that the accommodation unit at 77-79 Bon Accord Street was now surplus to service requirements.

The report recommended:-

That the Committee -

- (a) note the content of the report;
- (b) declare 77-79 Bon Accord Street surplus to service requirements and confirm its removal from the Housing Support Services account portfolio; and
- (c) remits the property to the Head of Land and Property Assets and Land and Property Assets team to decide on its future use.

The Committee resolved:-

- (i) to approve the recommendations; and
- (ii) to instruct officers to prepare a report to go to the next Finance, Policy and Resources Committee outlining options for its future use.

MOBILITY SCOOTERS IN SHELTERED AND VERY SHELTERED BLOCKS - CHI/15/322

16. The Committee had before it a report by the Director of Communities, Housing and Infrastructure highlighting the health and safety issues within sheltered and very sheltered blocks with regards to mobility scooters.

The report recommended:-

that the Committee approve the Mobility Scooter Policy as set out in Appendix 1.

The Committee resolved:-

to approve the recommendation.

A NEW DISABILITY GROUP FOR THE CITY - CHI/15/339

17. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which updated members on the progress made in establishing a new group to deal with issues around disability in the city.

The report recommended:-

That the Committee -

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- (a) note the conclusions reached by the stakeholders group as outlined in Appendix 1;
- (b) instruct officers to prepare a draft constitution for the new group, taking into account the feedback from the last meeting of the Stakeholders Group;
- (c) approve that the Stakeholders Group meet for a final occasion to discuss the draft constitution, election process and arrangements for the inaugural meeting of the new group;
- (d) instruct officers to report to a future Committee in order to seek approval of the draft constitution, proposed election process and inaugural meeting arrangements of the new group; and
- (e) agree a name for the new group from the most popular 4 choices from the community engagement exercise.

The Committee resolved:-

- (i) to approve recommendations (a), (b), (c) and (d); and
- (ii) to agree that the new name should be agreed by the new group.

BUILDINGS PERFORMANCE POLICY - CHI/15/256

18. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval from members for adoption of a new Buildings Performance Policy for council building projects.

The report recommended:-

That the Committee -

- (a) approve the adoption of the Building Performance Policy as detailed in Appendix 1;
- (b) instruct officers to form the Building Performance Review Group (BPRG) for oversight; and
- (c) instruct officers to report back to Committee with an update on progress of the process in 12 months.

The Committee resolved:-

to approve the recommendations.

BAY OF NIGG DEVELOPMENT FRAMEWORK - CHI/15/307

19. With reference to article 4 of the minute of its meeting of 27 August 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which updated members of the findings of the public consultation on the Draft Nigg Bay Development Framework and the Environmental Report (SEA) and presented a summary of the representations received, officers responses to the representations and details of any resulting action.

The report recommended:-

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That the Committee –

- (a) note the representations received on the Draft Bay of Nigg Development Framework as detailed in Appendix 2;
- (b) approve Appendix 1, which provides a list of recommended revisions to the Draft Framework, as well as officers responses to representations received;
- (c) approve officers to progress the revised Draft Development Framework as Interim Planning Advice, and to be taken forward alongside the emerging Aberdeen Local Development Plan;
- (d) note the representations received on the Environmental Report (SEA) contained in Appendix 3; and
- (e) approve the finalised Environmental Report (SEA) contained in Appendix 4 and for officers to publish the report on the Council's website.

The Committee resolved:-

- (i) to approve the recommendations; and
- (ii) that the development should be referred to as Bay of Nigg Development Framework.

EXTERNAL FUNDING FOR SWITCHED ON FLEETS PROJECT - CHI/15/324

20. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which informed Members of the 'Switched on Fleets' initiative, funded by Transport Scotland, the Scottish Government Transport Agency, and sought approval for the expenditure of any funds allocated to the Council in the 2015/16 financial year.

The Committee recommended:-

That the Committee –

- (a) note the contents of the report; and
- (b) approve expenditure by the Council for the leasing of up to three electric vehicles to be managed by the car club, using grant funding from the 'Switched on Fleets' initiative.

The Committee resolved:-

to approve the recommendations.

STATION GATEWAY - DRAFT DEVELOPMENT BRIEF - CHI/15/327

21. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which set out the planning, urban design and development principles for Station Gateway, identified as project IN5 in the approved Aberdeen City Centre Masterplan.

The report recommended:-

That the Committee -

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- (a) approve the Draft Development Brief for consultation with key stakeholders over a four week period commencing 25 January 2016;
- (b) instruct officers to report the results of that consultation to the Communities, Housing and Infrastructure Committee on 15 March 2016;
- (c) authorise officers to work in partnership with Scottish Enterprise to develop an economics and design capacity study for Trinity Centre; and
- (d) note the intention to report to the Property Sub Committee in May 2016.

The Committee resolved:-

to approve the recommendations.

MEMORANDUM OF UNDERSTANDING WITH PEMBA, MOZAMBIQUE - CHI/15/302

22. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which outlined a proposal to sign a 3-year Memorandum of Understanding (MOU) with the City of Pemba in Mozambique.

The report recommended:-

That the Committee -

- (a) approve the signing of a 3 year MOU between the cities of Aberdeen and Pemba in Mozambique, including the development of an annual action plan, subject to input on the content of the MOU from colleagues in legal services; and
- (b) request officers to report annually to Committee to review outcomes achieved as a result of the MOU.

The Committee resolved:-

to approve the recommendations.

FCH-JU COMMERCIALISATION STUDY - CHI/15/341

23. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which informed members that Aberdeen City Council had been nominated to be the lead partner for the UK consortium to procure and deploy hydrogen fuel cell buses and hydrogen refuelling infrastructure within eight UK cities and regions from 2017 and beyond. The report sought agreement to participate in the project and to lead on the development of a procurement framework.

The report recommended:-

That the Committee -

- (a) agree to Aberdeen City Council's participation in the project subject to officers presenting a further detailed business case which outlines the Council's financial implications;
- (b) agree to Aberdeen City Council leading on the development of the procurement framework that can be utilised by other local authorities and named bus operators who are participating in this project; and

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- (c) instruct officers to present a detailed business case for Aberdeen City Council's participation in the commercialisation project under the proviso that European and external funding sources are secured.

The Committee resolved:-

to approve the recommendations.

MATTER OF URGENCY

The Convener intimated that he had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973, that the following item be considered as a matter of urgency as two overseas travel initiatives need immediate approval to allow officers to organise them in the necessary timeframes.

INTERNATIONAL TRADE AND INVESTMENT PLAN 2016-17 - CHI/15/300

24. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval for the Council's planned international trade development and inward investment activities for 2016/17 and approval also for the Council's planning funding and partnership activities for 2016/17 including officers and Elected Members' attendance at overseas events.

The report recommended:-

That the Committee -

- (a) approve the report and the activities included subject to the 2016/17 budget setting process and agreement;
- (b) approve the relevant travel by officers and Elected Members as outlined in Appendix 1, subject to the 2016/17 budget setting process and agreement. However, two of the initiatives (Offshore Technology Conference in Houston in May and Offshore Northern Seas in Stavanger in August) require immediate approval so that they can be organised within the necessary timeframe; and
- (c) instruct officers to provide a bulletin report on each activity, alongside the Elected Member overseas travel bulletin submitted to each meeting of Council.

The Committee resolved:-

- (i) to approve the recommendations; and
- (ii) to approve Offshore Technology Conference in Houston in May and Offshore Northern Seas in Stavanger in August.

LOCAL TRANSPORT STRATEGY - CHI/15/323

25. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which presented the Final Draft of the Local Transport Strategy 2016-

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2021 and updated members of the progression of the various Action Plans associated with the Local Transport Strategy.

The report recommended:-

That the Committee -

- (a) approve the content of the report;
- (b) approve the Council's Final Draft Local Transport Strategy (2016-21); and
- (c) instruct officers to publish the Local Transport Strategy (2016-21) on the Council's website.

The Committee resolved:-

to approve the recommendations.

CROSSING REFUGE - NORTH DEESIDE ROAD, CULTS - CHI/15/334

26. With reference to Article 1 of the minute of the meeting of the Petitions Committee on 22 September 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided the members with information relating to the study carried out for a crossing refuge on North Deeside Road near Westerton Road.

The report recommended:-

that the Committee take no further action.

The Convener moved, seconded by Vice Convener Jean Morrison:-

That the Committee approve the recommendation contained in the report.

Councillor Yuill moved as an amendment, seconded by Councillor Delaney:-

That a crossing refuge should be installed.

On a division, there voted:- for the motion (17) the Convener, Vice Convener Graham, Vice Convener Jean Morrison; and Councillors Allan, Copland, Corall, Crockett, Dickson, Finlayson, Flynn, Grant, Laing, Milne, Nicoll, Stuart, Thomson and Townson; for the amendment (2) Councillors Delaney and Yuill.

The Committee resolved:-

to adopt the motion.

**CORPORATE FLEET MANAGEMENT PERFORMANCE AND COMPLIANCE -
 UPDATE - CHI/15/338**

27. With reference to Article 18 of the minute of the meeting of the Audit, Risk and Scrutiny Committee of 25 June 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided an update on the

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progress to date on developing a suite of performance indicators to report to this Committee at each meeting.

The report recommended:-

that the Committee note actions taken and measures put in place in Fleet Services, for monitoring performance of corporate fleet compliance.

The Committee resolved:-

to approve the recommendation.

**VARIOUS SMALL SCALE TRAFFIC MANAGEMENT & DEVELOPMENT
 ASSOCIATED PROPOSALS (STAGE 1 - NEW WORKS) - CHI/15/328**

28. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which set out various small scale traffic management measures. The report also brought forward proposals associated with new developments as part of the development management process and included proposals for individual parking bays which required to be progressed.

The report recommended:-

That the Committee -

- (a) approve the proposals in principle as detailed in the report;
- (b) instruct officers to commence the necessary legal procedures of preliminary statutory consultation for the Traffic Regulation Orders required as described in the report. If no significant objections are received then progress with the public advertisement and report the results to a future meeting of this Committee; and
- (c) instruct officers to commence the combined statutory consultation for the traffic regulation order for the list of Blue Badge parking bays and report back to a future meeting of this Committee.

The Committee resolved:-

to approve the recommendations.

A96 PARK AND CHOOSE AND DYCE LINK ROAD STAGE 1 - CHI/15/330

29. With reference to Article 34 of the minute of its meeting of 19 May 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised of the proposed restrictions associated with the ongoing construction of the A96 Park and Choose car park which require to be progressed through the legal process for the required Traffic Regulation Order.

The report recommended:-

That the Committee -

- (a) note the proposed traffic management restrictions and the proposed parking restrictions within the car park; and

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- (b) instruct officers to commence the necessary legal procedures of statutory consultation for the various Traffic Regulation Orders required as described in this report. If no significant objections are received, then to progress to the public advertisement stage and report the results back to a future meeting of this Committee.

The Committee resolved:-

to approve the recommendations.

THIRD DON CROSSING TRAFFIC MANAGEMENT STAGE 3 - CHI/15/331

30. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which advised that the main statutory advertisement period was now over for the proposals associated with the Third Don Crossing Traffic Regulation Order and presented the objections received.

The report recommended:-

that the Committee overrule the objections received and instruct officers to make 'The Aberdeen City Council (Danestone / Tillydrone / Bedford Area, Aberdeen) (Traffic Management) Order 201 (X) as originally envisaged.

The Committee resolved:-

to overrule the objection received with reference to the proposed reopening of the junction at Bedford Road/ Hermitage Avenue and agree with the objection received from the Grandholm Village Resident's Association (GVRA), in which they state ".....a 40 MPH speed limit to be wholly inappropriate and inconsistent with the remainder of the route through Tillydrone to St Machar Drive. It is also not consistent with other similar routes in the city". And instruct officers to make 'The Aberdeen City Council (Danestone / Tillydrone / Bedford Area, Aberdeen) (Traffic Management) Order 201 (X) without imposing a 40MPH speed limit on the section of un-named road that incorporates the new bridge crossing over the River Don, between A90 Parkway and Gordon's Mills Road.

**ROADS COLLABORATION PROGRAMME: GOVERNANCE FIRST NORTHERN
PROJECT GROUP: MEMBERS FORUM - CHI/15/202**

31. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which outlined the work currently being carried out within the Scottish public roads sector to explore and develop opportunities for greater collaboration between roads authorities and highlighted how this is being taken forward in the north of Scotland.

The report recommended:-

That the Committee -

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- (a) note the expectations that roads authorities will take forward the design and delivery of a package of shared service initiatives (option 30 in the report);
- (b) note the development of the North area Governance First Group, and the methodical approach undertaken to develop the case for creating a new governance body of Elected Members to oversee the development of collaborative activity within the roads service;
- (c) agree to participate in the Northern Roads Collaboration Forum and nominate two members of this Committee to represent the Council on the Forum;
- (d) note that the first meeting of the Forum was held in the Moray Council Chambers on 30th September 2015; the Northern Roads Collaboration Forum will meet quarterly for up to one year. A second meeting is proposed for January 2016;
- (e) note that the Forum is considered a precursor to forming a Joint Committee to support formal sharing / collaboration across roads services; and
- (f) agree that a full report will be submitted to a future meeting of the Communities, Housing and Infrastructure Committee on any proposal to form a Joint Committee.

The Committee resolved:-

- (i) to approve to the recommendations; and
- (ii) to nominate Councillor Ross Grant in his post of Transport Spokesperson for Aberdeen City Council and Councillor Ramsay Milne in his post as Chair of the North East Scotland Transport Partnership (Nestrans) to represent the Council on the Forum.

**ABERDEEN CREMATORIUM AND HALL OF REMEMBRANCE MANAGEMENT
 RULES - CHI/15/316**

32. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval to make new Management Rules for Aberdeen Crematorium and Hall of Remembrance.

The report recommended:-

That the Committee -

- (a) approve the form of the draft Aberdeen City Council (Aberdeen Crematorium and Hall of Remembrance) Management Rules 2016 as set out in Appendix 2;
- (b) instruct officers to carry out a public consultation on the draft Aberdeen City Council (Aberdeen Crematorium and Hall of Remembrance) Management Rules 2016; and
- (c) instruct officers to report back to committee with: (a) the results of the public consultation; and (b) a recommendation as to the form the Management Rules should take following the public consultation.

The Committee resolved:-

to approve the recommendations.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
20 January 2016

VIREMENT OF FUNDS TO WASTE AND RECYCLING BINS BUDGET - CHI/15/342

33. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which sought approval to vire Communities, Housing and Infrastructure 2015/16 budgets to allow the Communal Mixed Recycling Project to proceed.

The report recommended:-

that the Committee agree to a budget virement of £680,000 from Building Standards Building Applications Fees budget to Waste and Recycling.

The Committee resolved:-

to approve the recommendation.

ROADS ASSET MANAGEMENT PLAN UPDATE - CHI/15/275

34. The Committee had before it a report by the Director of Communities, Housing and Infrastructure outlining the second version of an Asset Management Plan for the Roads Assets of the Council (RAMP).

The report recommended:-

That the Committee -

- (a) approve the Roads Asset Management Plan;
- (b) agree to its continuing development as the basis for the stewardship of the Roads assets;
- (c) approve the continuing participation in a nationwide project to continue the development and implementation of such plans; and
- (d) note the financial implications of the Plan.

The Committee resolved:-

to approve the recommendations.

In accordance with the decision recorded under article 2 of this minute, the following items were considered with the press and public excluded.

DECLARATION OF INTEREST

Councillor Delaney declared an interest in the following article by virtue of his role as Chair of the Scottish Federation of Housing Associations, and withdrew from the meeting prior to consideration of the item.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
20 January 2016

HOUSING SUPPORT SERVICES COMMISSIONING PLAN - CHI/15/265

35. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which outlined a commissioning plan for Support Services to commission an assertive street begging worker and to effect the realignment of budgets to meet the currently commissioned services.

The report recommended:-

That the Committee -

- (a) approve the Commissioning Plan;
- (b) approve realignment of budgets to currently commissioned services;
- (c) approve the invoking of the provisions of Standing Order 1(6)(a) and thereby waiving the need for competitive procurement for the assertive street begging worker; and
- (d) extend the following contracts to March 2018: Inspire, Cornerstone; Penumbra ARBS; Turning Point Scotland; Grampian Autistic Society; Castlehill Housing Association Key Project; Castlehill Housing Association Links View Chinese Community Project and Deafblind Scotland.

The Committee resolved:-

to approve the recommendations.

MATTER OF URGENCY

The Convener intimated that he had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973, that the following item be considered as a matter of urgency to enable to the Committee to consider the matter without delay.

**NEW PSYCHOACTIVE SUBSTANCES (NPS) TRADING STANDARDS
 ENFORCEMENT: OPERATION ALEXANDER - CHI/15/310**

36. With reference to article 15 of the minute of its meeting of 27 October 2015, the Committee had before it a report by the Director of Communities, Housing and Infrastructure which updated members on Operation Alexander which targeted retailers of NPS.

The report recommended:-

That the Committee –

- (a) note the work carried out by Trading Standards staff to replicate the work carried out by City of Edinburgh Trading Standards; and
- (b) request that officers keep Elected Members informed as to the outcome of any subsequent legal action taken as a result of this action.

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
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It was clarified by the Trading Standards Officer at the meeting that no testing costs had been directly incurred as a result of the operation as the substances that were tested were tested in Police Scotland Laboratories and as such were Scottish Government funded.

The Committee resolved:-

- (i) to welcome the work carried out by Trading Standards to replicate the work carried out by City of Edinburgh Trading Standards;
- (ii) to request that officers keep Elected Members informed as to the outcome of any subsequent legal action taken as a result of this action; and
- (iii) to call for national funding to be made available for local authorities future operations tackling the issue of NPS.

MATTER OF URGENCY

The Convener intimated that he had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973, that the following item be considered as a matter of urgency to enable the Council to consider the matter at the same time as Aberdeenshire Council.

DECLARATION OF INTEREST

Councillors Allan, Corall and Laing declared an interest in the following item by virtue of their role on the board of Visit Aberdeen and withdrew from the meeting prior to consideration of the item.

ABERDEEN AND ABERDEENSHIRE TOURISM COMPANY - CHI/1515/345

37. The Committee had before it a report by the Director of Communities, Housing and Infrastructure which provided a detailed update on the proposal for the new tourism body, Aberdeen and Aberdeenshire Tourism Company (AATC).

The report recommended:-

That the Committee -

- (a) approve the merger of the three Destination Management Organisations (DMOs), namely Visit Aberdeen, Deeside and the Cairngorms Ltd (known as Visit Royal Deeside) and Banffshire Coast Tourism Partnership, together with the Aberdeen City and Shire Area Tourism Partnership into one new DMO, with the working title of Aberdeen and Aberdeenshire Tourism Company, subject to satisfactory conclusion of the budget process, the Service Level Agreement and compliance with any other legal requirements;
- (b) delegate authority to the Director of Communities, Housing and Infrastructure, in consultation with the Convener of Communities, Housing and Infrastructure and the Head of Legal and Democratic Services, to negotiate and conclude a Service

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
20 January 2016

- Level Agreement with the proposed new DMO, subject to potential State Aid implications being satisfactorily addressed;
- (c) approve that an Elected Member be appointed to the Board of Directors of the proposed new DMO, as the representative of the Council; and
 - (d) notes Appendix 1 which details the Business Plan Executive Summary in respect of the proposed new DMO.

The Committee resolved:-

- (i) to approve recommendations (a), (b) and (d);
- (ii) to approve that Councillor Yvonne Allan be appointed to the Board of Directors of the proposed new DMO, as the representative of the Council; and
- (iii) to write to the Board and seek to extend this membership to additional Councillor's and ask that Aberdeenshire Council request the same.

- NEIL COONEY, Convener.

DRAFT

HAZLEHEAD GROVE NURSERY WORKING GROUP

ABERDEEN, 15 February 2016. Minute of Meeting of the HAZLEHEAD GROVE NURSERY WORKING GROUP. Present:- Councillor Jean Morrison, MBE, Convener; Councillors Corall and Thomson and Mr Steven Shaw.

APOLOGIES

1. Apologies were received from Councillor Boulton and Councillor J Stewart.

MINUTE OF THE HAZLEHEAD GROVE NURSERY WORKING GROUP OF 9 DECEMBER 2015 - FOR APPROVAL

2. The Working Group had before it the minute of its previous meeting of 9 December 2015.

The Working Group resolved:-

To approve the minute.

COMMUNITY ENGAGEMENT PLAN - HAZLEHEAD GROVE NURSERY (VERBAL UPDATE FROM STEVEN SHAW)

3. Steven Shaw reported that the Community Engagement Plan, to be considered by the Communities, Housing and Infrastructure Committee on 15 March 2016, was currently at the draft stage, and offered the Working Group a verbal report outlining the current status of the nursery project. He circulated a document containing notes in support thereof.

The project continues to go from strength to strength and is changing people's lives, with many of the stakeholders now viewing it as a second home. The Foyer's 'Green Fingers' project has now won several awards, which enhances the status of the whole project. They are also setting up a group called 'Foyer Volunteers', who's remit will be to keep the site tidy.

Owing to the extensive facilities on offer at the site, strong ties have now been forged between Aberdeen City Council Country Rangers and their counterparts in Aberdeenshire Council, an excellent example of joint working which will deliver efficiencies and benefit everyone.

An area of the site has been earmarked for 'bug hotels', a concept which involves using recycled material to create a range of environments which appeal to different types of insects and other wildlife. Bug hotels present fantastic interactive opportunities for teachers and children to learn about the importance of bugs and take what they have learned back to the classroom.

HAZLEHEAD GROVE NURSERY WORKING GROUP

15 February 2016

Following a booked-out season last year, Aberdeen Play Forum has requested to use the site again during 2016.

There was some limited damage caused during the recent storms, however this is mostly restricted to the older poly tunnels and is fully repairable.

The Countryside Rangers are going to be running trials with an electric van. An electric vehicle charging point which was previously installed at the Council's Tullos Depot will be relocated to the Hazlehead Grove Nursery site to facilitate this.

The site is to receive a visit from the Federation of City Farms and Community Gardens on 22 March 2016. This will be the first time the Federation has been attracted north of the central belt and represents something of a coup for the Nursery.

The decline in butterfly, and particularly bee numbers is a serious concern for everyone in the UK and beyond. Hazlehead Grove Nursery will be at the forefront of the effort to boost the bee and butterfly populations, thanks to a flagship garden on the site, which is being created in partnership with bee keepers, as well as a wider city planting strategy. Some of the plants bees are highly attracted to might otherwise be regarded as weeds, however the issue of falling bee numbers is sufficiently serious that it will be necessary to incorporate some areas of less formal planting into local green spaces. This is something which, accompanied by appropriate education, the public will come to accept.

Following a recent Petitions Committee, we came into contact with local Butterfly Conservation Branch Youth Engagement Officer, Apithanny Bourne. This is proving to be a very useful and fruitful association. Through this and other partnerships, schools will be encouraged to become 'Bee and Butterfly Champions', so that future generations are educated on these important issues.

The site's flagship project is 'Growing and Sharing', which allows us to share not only the knowledge of growing produce, but also the produce itself. The ultimate aim is to provide participants with a qualification. Recruitment into the department has proved challenging recently owing to the lack of people with gardening qualifications, so this is a project designed to start tackling that trend.

It is hoped that in the not too distant future, the hanging baskets and plants which are on display throughout the city will all have been grown here by volunteers.

An open day is being planned for the early part of June, to which all will be welcome.

The Convener stated that there is still Aberdeen Green Space funding available, which must be spent by the end of December 2016, with requests for smaller amounts more likely to be awarded.

HAZLEHEAD GROVE NURSERY WORKING GROUP

15 February 2016

Councillor Corall suggested that those taking part in the project will benefit from increased confidence and wellbeing.

The Convener stated that the Working Group had successfully reached the end of its remit and confirmed that this would be its last formal meeting. Moving forward, the Group will now amend its status to become an Advisory Group. The Hazlehead Grove Nursery Advisory Group will meet twice a year, at the beginning and end of the horticultural season, and will report to the Communities, Housing and Infrastructure Committee as and when it is deemed necessary.

The Convener thanked the Members for their contributions throughout the entire process, with particular mention to Council Officers Mark Reilly and Claire Hunter for their commitment and drive in getting the project off the ground. Thanks also went to Steven Shaw for his continued hard work and commitment to the project.

The Working Group resolved:-

To note the update provided by Steven Shaw.

– COUNCILLOR JEAN MORRISON, MBE – Convener

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**COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
COMMITTEE BUSINESS AND ANNUAL REPORTS**
Updated 3 March 2016

Please note that this statement contains a note of every report which has been instructed for submission to this Committee. All other actions which have been instructed by the Committee are not included, as they are deemed to be operational matters after the point of committee decision. Reports which are overdue are shaded (in blue).

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
1	Enterprise, Strategic Planning and Infrastructure 21/01/14 Article 24	<u>Quality Partnership for Public Transport</u> To note the discussions which had taken place between the Quality Partnership for Public Transport partners on the possibility of entering into a Statutory Quality Partnership and instruct officers to work with partners to develop a draft agreement for approval by Members, with a report back to Committee in 6 months' time on progress.	<u>Update</u> Update was provided on January Information Bulletin. Progress will continue to be reported to Committee until such a time as a completed draft agreement has been concluded when a report will be made to committee.	Head of Planning and Sustainable Development	18/03/15
2	Enterprise, Strategic Planning and Infrastructure 12/11/13 Article 4	<u>Review of Emission Related Parking Charges</u> To instruct officers to monitor the benefits and outcomes of the emission related parking charges in other cities and to report back in 18 months in the following terms:- (a) establish the process and cost implications under which a residential permit scheme could be rolled out across the city as 'Phase 1' of an Emissions Based Parking Control (EBPC); and (b) establish the process and cost implications for a pay and display scheme to roll out across the city as 'Phase 2' of EBPC.	The Consultant, AECOM, have prepared a report on the likely cumulative impacts on achieving statutory air quality objectives from various transport schemes as detailed in the Air Quality Action Plan. This suggests that Emission Based Parking Charges have a role to play in meeting the air quality standards but should be considered as part of a package of transport measures. For this reason the EPBC progression has been delayed to package and prioritise measures as detailed in the CHI Air Quality Bulletin. A more substantive report will be available when officers have further information. Report expected May 2016	Head of Planning and Sustainable Development	19/05/15

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
3	Communities, Housing and Infrastructure 18/03/15 Article 15	<p><u>Community Learning and Development Regulations</u></p> <p>At its meeting of 18 March 2015, the Committee agreed amongst other things to request a progress report after September on the outstanding centres which had not yet signed up to the Management Agreement and lease.</p>	<p>The following Leased Community Centres are not yet signed up to the new Lease and Management Agreement: Airyhall Community Centre Management Committee, Danestone Community Centre Association, Ferryhill Community Centre, Hanover Community Centre Management Committee, and Kingswells Community Centre Management Committee.</p> <p>Officers have arranged a workshop with leased centre committees to help identify issues relating to current leasing and arrangements, and this will also support work towards the asset review. It is unlikely that a report shall be made during 2016.</p>	Head of Communities and Housing	27/10/2015
4	Housing and Environment Committee 26/08/14 Article 11 Communities, Housing and Infrastructure Committee 18/03/15 Article 16	<p><u>Review of Voids Processes</u></p> <p>To request officers to provide regular updates on the Voids situation and on any future initiatives to improve the performance.</p> <p>At its meeting of 18 March 2015, the Committee agreed:-</p> <p>(i) to note the content of the report; and</p> <p>(ii) to agree that officers proceed with the detailed action plan, to include</p> <p>(a) asset management options for the lowest demand areas with the primary focus being to bring these homes back into use quickly; (b) the implications of prioritising the turnaround of empty homes over routine maintenance and non-urgent</p>	<p>Report expected May 2016</p>	Head of Communities and Housing	17/05/2016

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	<p>Communities, Housing and Infrastructure Committee 19/05/15 Article 16</p>	<p>repairs for a time limited period; and (c) minimising the turnaround times for empty homes on a longer-term basis, outlining the resources likely to be needed, balanced against the expected increased income to the Housing Revenue Account.</p> <p>At its meeting of 19 May 2015, the Committee agreed, amongst other things to request a report back on how the letting to care workers scheme was progressing.</p>			
5	<p>Housing & Environment Committee 11/03/14 Article 5</p>	<p>At its meeting of 27 October 2015 the committee agreed amongst other things to receive a further report on progress in 6 months time.</p> <p>Community Engagement Plan – Hazlehead Grove Nursery To request officers to provide a report in 12 months' time (a) outlining the lessons learned with the project, and (b) to identify whether there were other areas across the city to expand on the project.</p>	<p>A report is on the agenda</p>	<p>Head of Public Infrastructure and Environment</p>	<p>27/10/15</p>
6	<p>Enterprise, Strategic Planning and Infrastructure Committee 03/06/14 Article 28</p>	<p>Advertising Bus Shelter To instruct officers to report back to Committee with details of a preferred bidder for approval in Autumn 2015.</p>	<p>Regrettably due to competing demands on the Commercial and Procurement Services, the Invitation to Tender has not been able to be issued for the Bus Shelter Advertising Contract to date. Officers are working with colleagues in procurement to ensure timely issue of the Invitation to Tender within early February 2015. Officers will aim to report back to May CH&I, where this is viable.</p>	<p>Head of Planning and Sustainable Development</p>	<p>27/10/15</p>

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
7	<p><u>A944 Lang Stracht to Westhill Cycle Route</u> (i) To agree that officers should liaise with the appropriate parties to aim for future development approvals within the corridor to be conditioned to provide improvements to the cycle route on the north side of the A944 to bring it up to a standard compatible with 'Cycling by Design', subject to planning approval; and</p> <p>(ii) To request a report back to Committee in a year's time if contributions from developers were not forthcoming within that time period.</p>	Update was provided in the October bulletin to advise no progress has been made to improving the cycle route via developer contributions as business development has slowed down because of the oil price crisis.	Head of Planning and Sustainable Development	27/10/15
8	<p><u>Bi-Annual Sector Skills Needs Audit</u> At its meeting of 18 March 2015, the Committee resolved, amongst other things:- To agree to the production of a future report to Committee outlining the draft action plan to address the key issues raised in the sector skills needs audit.</p>	A report is on the agenda	Head of Economic Development	27/10/15
9	<p><u>Haudagain Improvement Scheme</u> To request officers to provide regular updates to the Communities, Housing and Infrastructure Committee advising on how the relocation of tenants was progressing.</p>	Update is provided on the March information bulletin	Head of Communities and Housing	Ongoing
10	<p><u>Installation of Feature Lighting to Multi-Storey Blocks at Balnagask</u> At its meeting of 19 May 2015, the Committee resolved to instruct officers to develop the proposed project in detail; to consult with the private owners of flats within the blocks to seek consent for the</p>	Update was provided on January Information Bulletin Project has been financially remodelled and officers will now be consulting with the private owners of flats within the blocks and seek their consent for the revised proposals.	Head of Land and Property Assets	27/10/2015

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	proposals; and to report back to Committee on the outcomes.			
11	<p>Seaton Backies One At its meeting of 19 May 2015, the Committee resolved to instruct officers to develop the proposed project in detail; to conclude grant application with the funders who had indicated support for the project; to consult with the private owners of flats within the blocks to seek consent for the proposals; to request that officers continue to look for additional funding opportunities which might enable the project to be rolled out elsewhere; and to report back to Committee on the above as soon as possible.</p>	<p>Update was provided on January Information Bulletin Works to demolish and remove the washhouse and cellars outbuildings was completed in December 2015. Works are due to commence on site in early January 2016 and be completed by April 2016.</p>	Head of Land and Property Assets	27/10/2015
12	<p>Houses in Multiple Occupation – New Powers in relation to Over-Provision At its meeting of 27 August 2015, the Committee resolved to instruct the Director of Communities, Housing and Infrastructure to carry out a full public consultation on the proposed introduction of a HMO Overprovision Policy for Aberdeen as detailed in Appendix 3 (with the amendment of point 3 to 'This policy applies city wide') with consultation on a 15% threshold as proposed by the Head of Communities and Housing and that a further report be submitted to Committee in January 2016.</p>	<p>A report is on the agenda</p>	Head of Communities and Housing	20/01/16
13	<p>Council House Rent Policy At its meeting of 27 August 2015 the Committee resolved:-</p>	<p>A report is expected August 2016.</p>	Head of Communities and Housing	20/01/2016

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
Committee 27/08/15 Article 20	<p>(i) to instruct consultation with tenants on a rent increase for 2016/17 based on the existing policy of RPIX +1%. The July 2015 figure for RPIX is 1.1%;</p> <p>(ii) to instruct consultation with tenants on a new rent policy for 2017/18 onwards; and</p> <p>(iii) to instruct a report to a future committee on the views received from the consultation together with a proposal for a new rent increase policy.</p>			
14 Communities, Housing and Infrastructure Committee 27/08/15 Article 30	<p><u>North East of Scotland Road Casualty Reduction</u> At its meeting of 27 August 2015 the Committee resolved, amongst other things, to note the current position with regard to Road Casualty figures as detailed in the instruct officers to develop by October 2015 a formal strategy and associated action plan on a collaborative basis across the key agencies, including engagement and approval through the relevant Community Safety Partnership networks, and report back to a future committee.</p>	<p>Report expected August 2016 – it is an annual collaborative report.</p>	Head of Public Infrastructure and Environment	25/08/2016
15 Communities, Housing and Infrastructure Committee 27/08/15 Article 31	<p><u>Waste Enforcement Review</u> At its meeting of 27 August 2015 the Committee resolved, amongst other things:- (i) to agree the implementation of a one year pilot project focussed on the enforcement of waste management regulations in the city centre with two officers from the City Warden service seconded into</p>	<p>Arrangements for seconding and training staff have taken longer than anticipated. Initial deployment is expected in the next month meaning a report in May will provide greater insight into project progress.</p>	Head of Public Infrastructure and Environment	15/03/2016

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	a dedicated waste enforcement role as outlined in option 2 of the report; and (ii) to instruct officers to report back to committee in six months' time on progress.			
16	<u>Reduction in Speed Limit A944 to B9119 from 50mph to 40mph</u> At its meeting of 19 May 2015, in relation to the A944/Skene Road / Queens Road / Lang Stracht proposed 40MPH speed limit, the Committee instructed officers to commence preliminary statutory consultation on the order, but also requested that officers report back to Committee in relation to a review of speed limits in this area once the new signal controls were in place for the AWPR.	Pending further works on the route (installation of the traffic signals at the Crematorium) these works are due to be completed in March/April and would require to 'bed in' over the following month. Report expected August.	Head of Public Infrastructure and Environment	On completion of new signal controls for AWPR – 2016/17
17	<u>Weight Restriction in Scattie Park</u> At its meeting of 10 November 2015, the Committee requested that officers carry out relevant transport survey's in regards to Scattie Park and Kepplehills Drive and to report to Communities, Housing and Infrastructure Committee in March 2016, with the results and any necessary actions	Report expected May Officers are meeting with the Community Council in late March 2016 and it was felt that consultation with them should take place before the report goes to committee.	Head of Public Infrastructure and Environment	15/03/15
18	<u>A New Disability Group for the City</u> At its meeting of 20 January 2016, the Committee agreed amongst other things to instruct officers to report back to a future Committee in order to seek approval of the draft constitution, prosed election process and inaugural meeting arrangements of the new group.	A report is on the agenda	Head of Communities and Housing	17/05/16
19	<u>Station Gateway</u> At its meeting of 20 January 2016, the Committee agreed amongst other things to	Update provided on the information bulletin and report expected May	Head of Planning and Sustainable	15/03/16

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	20/01/16 Article 20	instruct officers to report the results of the public consultation to the March Committee meeting.		Development	
20	Communities and Infrastructure 20/01/16 Article 22	<u>FCH-JU Commercialisation Study</u> At its meeting of 20 January 2016, the Committee agreed amongst other things to instruct officers to present a detailed business case for Aberdeen City Council's participation in the commercialisation project under the proviso that European and external funding sources are secured.		Head of Economic Development	17/05/16
21	Communities and Infrastructure 20/01/16 Article 31	<u>Aberdeen Crematorium and Hall of Remembrance Management Rules</u> At its meeting of 20 January 2016, the Committee agreed amongst other things to instruct officers to report back to committee with the results of the public consultation and the recommendation as to the form the Management Rules should take following the public consultation.		Head of Public Infrastructure and Environment	17/05/16
22	Council 25/02/16 Article 2	<u>Energy Services Company</u> At its meeting of 25 February 2016, the Council agreed to instruct the Director of Communities, Housing and Infrastructure to report back to the August 2016 meeting of the Communities, Housing and Infrastructure Committee having explored options for the development of an Energy Services Company (ESCO) to provide a heat network and to manage the heat and electricity that will be produced from the proposed Energy from Waste facility at Tullos.		Director of Communities, Housing and Infrastructure / Head of Public Infrastructure and Environment	25/08/16
23	Council 25/02/16 Article 2	<u>Delivery of affordable and social housing</u> At its meeting of 25 February 2016, the Council agreed to instruct the Chief		Director of Communities, Housing and Infrastructure	17/05/16

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	Executive to bring forward to the Communities, Housing and Infrastructure Committee proposals for the Council to accelerate the delivery of affordable and social housing within the Aberdeen city boundary utilising all relevant fiscal mechanisms, including asking the Scottish Government to use their devolved powers to help support these opportunities and to report back to Council at its meeting in August 2016.			
Annual Reports				
1	<u>Private Sector Housing – Enforcement Funding</u>	To request the Director of Communities, Housing and Infrastructure to bring further annual reports to Committee on future developments (or earlier as required)	Head of Communities and Housing	August 2016
2	<u>Development of an Asset Management Model for the Council's Housing Stock</u>	To instruct the Director of Communities, Housing and Infrastructure to report annually on the future high levels outcomes and now these will influence decision making on the housing stock. Expected May	Head of Land and Property Assets	January 2016
3	<u>Aberdeen in Bloom</u>	To report each year on the Aberdeen in Bloom campaign.	Head of Public Infrastructure and Environment	October 2016
4	<u>Countryside Ranger Service Five Year Plan</u>	To receive an annual report on the Countryside Ranger Service Annual Report.	Head of Public Infrastructure and Environment	January 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
5	Housing and Environment 19/11/09 Article 27	<u>Responsible Dog Ownership</u>	To instruct the Director of Communities, Housing and Infrastructure to provide an annual update report on responsible dog ownership to the Communities, Housing and Infrastructure Committee.	Head of Planning and Sustainable Development	January 2017
6	Housing and Environment 01/03/11 Article 34	<u>Air Quality Action Plan</u>	To instruct the Director of Communities, Housing and Infrastructure to report annually on progress. Update is provided on the March information bulletin.	Head of Planning and Sustainable Development	January 2016
7	Communities, Housing and Infrastructure 13/01/15 Article 18	<u>Sponsorship of Business Awards</u>	To request an annual report on the impact of the business award sponsorship activity. Officers will reassess the opportunities for sponsorship of business awards following the 2016/2017 budget-setting process in late February and will report in the May cycle.	Head of Economic Development	January 2016
8	Communities, Housing and Infrastructure 18/03/15 Article 29	<u>Environmental Noise Action Plan Update</u>	To instruct relevant officers within the Communities, Housing and Infrastructure Service to implement the Noise Action Plan and report annually on progress during the period 2015-2018. A report is on the agenda	Head of Planning and Sustainable Development	March 2016
9	Communities, Housing and Infrastructure 18/03/15 Article 18	<u>Short Term Housing for Key Workers</u>	Following committee approval in March 2015 to use Smithfield Court for Key Workers, building works were delayed and the tenancies did not start until 3rd August 2015 it would be appropriate to allow the operation of Smithfield Court to run for 12 months in order to evaluate the initiative properly. Therefore a report will be submitted to committee after August 2016”	Head of Communities and Housing	August 2016
10	Communities, Housing and Infrastructure 27/10/15 Article 27	<u>Deer Management</u>	At its meeting of 27 October 2015 the Committee resolved to agree to the implementation of the Deer Management Plan; and requested that an update on progress of the plan be reported back to Communities,	Head of Public Infrastructure and Environment	October 2016

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
11	Communities Housing and Infrastructure 20/01/16 Article 21	<u>Memorandum of Understanding with Pemba, Mozambique</u>	Housing and Infrastructure in 12 months' time. . . At its meeting of 20 January 2016 the Committee resolved amongst other things to request officers to report annually to Committee to review outcome achieved as a result of the MOU.	Head of Economic Development	January 2017
12	Communities Housing and Infrastructure 20/01/16 Article 17	<u>Buildings Performance Policy</u>	At its meeting of 20 January 2016 the Committee agreed amongst other things to report back to Committee with an update on progress of the process in 12 months' time.	Head of Planning and Sustainable Development	January 2017

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**COMMUNITIES, HOUSING AND INFRASTRUCTURE
MOTIONS LIST – FOR 15 MARCH 2016 MEETING**

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
1.	<p><u>Notice of Joint Motion by Councillors Boulton and Delaney</u> “Instruct officers to provide a report to the next Enterprise, Strategic Planning and Infrastructure meeting including the financial implications on the most efficient way to progress pedestrian crossings and suitable bus laybys on the Hazlehead to Westhill Road, the A944 in the vicinity of the residential area by Kingswells Church and the Five Mile Garage”.</p>	13.03.14	<p>At its meeting on 28 October 2014, the CH&I Committee resolved:- that officers – (i) be instructed to carry out further investigations on implementing a layout for bus stops / laybys in both directions and a pedestrian crossing in the immediate vicinity of Kingswells Church A944 Hazlehead to Westhill Road; (ii) be instructed to carry out further investigations on implementing a layout for bus stops / laybys in both directions and a pedestrian crossing in the immediate vicinity of the Five Mile garage on the A944 Hazlehead to Westhill Road; and (iii) be instructed to enter negotiations with the intention of securing developer</p>	<p>At its meeting of 27 August 2015, the Committee resolved:- (i) to agree that any future development within this area should be conditioned to incorporate public transport facilities where feasible; (ii) to agree that due to the ongoing works at the Five Mile Garage in connection with the AWPR, along with the proposed expansion to the Prime Four development, no work should be carried out on introducing bus stops/laybys or pedestrian crossings on the A944 until such a time as the proposed expansion to the Prime Four development is agreed and after the AWPR becomes operational; (iii) to instruct officers to continue discussions with the developers in order to ensure that contributions are secured from future phases of the Prime Four</p>	Public Infrastructure and Environment	August 2016	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
2.	<u>Notice of Motion by Cllr Reynolds</u> "That Council requests officers to investigate options for and the installation of a cash machine within Marischal College, for use by staff and members of the public."	08.10.14 (Council)	contributions from future phases of Prime Four in order to deliver these necessary infrastructure improvements at no cost to Aberdeen City Council.	development to allow the necessary infrastructure improvements to be introduced at no cost to Aberdeen City Council; and (iv) to instruct officers to update the committee in 12 months' time.	Head of Land and Property Assets	18.03.15	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council/Committee Meeting</u>	<u>Committee referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
3	<p><u>Motion by Councillor Reynolds</u> "That it be remitted to the appropriate Committee, to instruct officers to bring forward a report supporting the need for a temporary traffic order restricting the use by HGV's to access only on the unnumbered road running from the B997, past Shielhill Farm to the B999, with a view to the introduction of a permanent restriction."</p>	19.08.15 (Council)	<p>Communities, Housing and Infrastructure Committee 27.10.15 To request that a report be prepared for a future meeting</p>	<p>Expected that Cllr Reynolds will speak to his motion at the May Committee, as he has not been given the opportunity to do so as yet and no report will be brought forward until this point.</p>	Head of Public Infrastructure and Environment		No

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ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing & Infrastructure
DATE:	15 March 2016
DIRECTOR:	Pete Leonard & Richard Ellis
TITLE OF REPORT:	2015/16 GENERAL FUND REVENUE & CAPITAL BUDGET MONITORING
REPORT NUMBER:	CHI/16/015

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year general fund revenue and capital budget performance to date for the Services which relate to this Committee; and
 - ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) consider and note this report and the information on management action and risks that is contained herein; and
 - ii) instruct that officers report the year end position to the appropriate committee.

3. FINANCIAL IMPLICATIONS

General Fund Revenue

- 3.1. The total revenue budget amounts to £81.4M net expenditure, excluding the HRA budget. The forecast position indicates an over spend of £660k due principally to the pay award of 1.5% this is being offset by corresponding amounts in the corporate budgets. The Service would have an under-spend of £151k if the pay award had been allocated out.
- 3.2. Further details of the financial implications are set out in section 5 and appendix A attached.
- 3.3. General Fund Capital**
The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any

underspend, carry forward or overspend will have implications for the programme. There are no issues at present that would result in such implications. As part of the Council's five year business plan, capital expenditure is now monitored within a five year timescale where appropriate. This has given budget holders the ability to profile across the full five years. In year monitoring will continue, alongside monitoring the complete Capital Programme.

4. OTHER IMPLICATIONS

General Fund Revenue

4.1 None

Non Housing Capital

4.2 There are no other implications at this time but as projects progress or indeed fail to progress then other implications may arise and will be reported at an appropriate Committee.

5. BACKGROUND/MAIN ISSUES

5.1 The Service revenue monitoring reports and associated notes are attached at Appendix A and Appendix C identifies the earmarked reserves for the service.

Financial Position and Risks Assessment

General Fund Revenue

5.2 The areas contributing to this movement are as follows

	£'000
Housing Access/Support	(277)
Neighbourhood Planning	(212)
Construction Consultancy	(354)
Facilities	(485)
Fleet	1,399
Environmental	(173)
Waste	3,788
Roads Operational	(1,218)
Environmental Health & Trading Standards	(440)
Building Standards/Development Management	(578)
Economic Development	518
PS&D Support	228
Directorate Support	(412)

- Housing Access/Support is forecast to be £277k lower than budget due to a increased rental income in Private Sector Leasing flats, lower staff costs, admin and management costs and an underspend on furniture spending.
- During 2014-15 Fleet over spent by £900K, the service are not anticipating this will decrease as the savings from the new investment are unlikely to start until nearer the financial year end and the costs continue from maintaining the older vehicles.
- Construction Consultancy is forecasting an under-spend of £354K as a result of on-going staff vacancies.
- Facilities are anticipating an under spend as a result of under spends within School Catering, School Crossing Patrols and Facilities Admin.
- Cost pressures for Waste were identified during the budget process, these were the SITA contract review and additional costs for co mingled collections. A decision was taken to manage the risk of the over spend across the whole of the service.
- The under spends within Neighbourhood Planning, Roads operational, Environmental Health & Trading Standards, Building Standards & Development Management reflects lower than budget spend on staffing.
- Within Economic Development savings of £200k for Renewable energy network and income generation of £413k are unlikely to be made. The over spend is partly being off set by under spends within staffing.
- Directorate Admin Support is now forecasting a saving of £412K as a result of earmarked budgets not being required in full for 2014/15, reduced spend in staffing and transport.

There are a number of risks and assumptions contained within these figures in the following areas;

Severe Weather and Flooding

The weather conditions experienced throughout December and January are expected to have a significant cost pressure on the service, the extent to which can not yet be quantified. Substantial damage has been noted to Duthie Park, Alan Park and Seaton Park putting pressure on Grounds resources. Roads can also be expected to experience significant cost increases due to damages requiring repairs and through staff overtime.

Land and Property Assets

It is assumed within Construction Consultancy that the high level of vacancies will continue within the section and income will be achieved. At this stage it is not assumed income will over achieve targets as the service.

Included within the forecast is the rates charge at Balgownie 1 of £225k. The service has obtained empty property rates relief from September 2015 of £56k which will partially offset this overspend.

Public Infrastructure & Environment

Cost pressures for Waste were identified during the budget process, reflecting the SITA contract review of £2.5m and the additional costs for the co mingled recycling collections of £2.5m. The SITA contract was signed in October 2015. It is unlikely that the cost pressures will materialise in 2015/16 for the infrastructure as it will not be in place until 2016/17 however there has been a drop in the recycling income. A Budget virement of £680k from Building Standards Building Application fees to Waste & Recycling was approved at CH&I Committee on 20th January. This will allow the communal mixed recycling project to progress.

Fleet Services are currently forecasting an overspend of £1.4m. Additional spend on agency/consultancy staff spend has continued throughout the year therefore the overspend is unlikely to be reversed.

Period 9 expenditure includes actual Fleet charges and income to Period 6 along with assumptions for Periods 7 to 9. Services Accounting are working with Fleet to establish actual costs for these Periods.

Economic Development

It has been assumed that the savings of £200k for renewable energy network and income generation of £413k are unlikely to be made.

There is a risk the Hydrogen buses could overspend as there was an overspend of £600k relating to expenditure which could not be recovered for the project in 2014/15. Further work is required on a review of recoverable costs which will be reported on in future months.

Balance in the Euro account at the end of December 2015 was £3.8m, similar to this time last year. Therefore there is still a substantial risk that there will be a charge to the Directorate at the year end for restating the euro account into £ sterling. Economic Development are the only users of this account and in 2014/15 this charge was £400k. There is no budget for this charge. In order to mitigate this risk the balance should be kept to a minimum therefore payments where possible for EU projects should be made from this account.

Planning & Sustainable Development

Bus Lane Enforcement fines are not included in the outturn figures as any surplus is required by statute to be earmarked.

Building Standards applications have increased as new energy standards, effective from 1st October, introduce stricter regulations. It is anticipated that this will lead to over recovery of income of £600k for 2015/16.

This is partially offset by reduced income in Development Management from planning applications to date which is forecast to result in under recovery of income of £200k.

Overall

Throughout the Directorate it is likely there will be under spends within staffing in addition to areas already identified above within Housing Support/Access, Roads, Grounds, Facilities, Environmental, Planning & Environmental Health & Trading Standards.

The impact of the 1.5% pay award has been factored into the figures and largely impacts Facilities, Environmental, Waste and Developmental Services.

Non Housing Capital Programme

The Service Determined Minimum Required is assessed every month by services with support from the SIP Programme Manager and officers from the Programme Management Office, Asset Management and Finance. New governance arrangements implemented in December have introduced a more robust milestone approach to project monitoring which is driving financial re-profiling exercises across the capital plan.

Appendix B shows a breakdown by project of spend to date and applicable supporting information.

6. IMPACT

Improving Customer Experience –

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Improving Staff Experience –

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Improving our use of Resources –

As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

Corporate -

Aberdeen the Smarter City:

Smarter Governance (Participation)

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

Smarter Environment (Natural Resources)

Communities, Housing & Infrastructure contributes to managing waste effectively and in line with UK and European legislative requirements by maximizing recycling and reducing waste to landfill, thereby reducing our costs and carbon footprint.

Also to the provision of a clean, safe and attractive streetscape and promoting bio-diversity and nature conservation and encourages wider access to green space in our streets, parks and countryside.

Public –

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

7. MANAGEMENT OF RISK

General Fund Revenue

To ensure the anticipated forecast outturn is maintained the service has been

- Managing controllable costs for example staff vacancies and overtime
- Maximising the potential income streams of the service.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

Helen Sherrit
Finance Partner
✉ hsherrit@aberdeencity.gov.uk
☎ 01224 346353

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015/16**

DIRECTORATE : Communities, Housing & Infrastructure

As at	31 December 2015	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
HEAD OF COMMUNITIES AND HOUSING		13,134	9,851	8,438	(1,412)	12,059	(1,075)	(8)%	368
HEAD OF ECONOMIC DEVELOPMENT		1,999	1,499	1,415	(84)	2,518	518	26%	(36)
HEAD OF LAND & PROPERTY ASSETS		18,774	14,080	11,253	(2,827)	17,741	(1,033)	(6)%	(101)
HEAD OF PUBLIC INFRASTRUCTURE AND ENVIRONMENT		35,815	26,861	29,807	2,946	39,461	3,647	10%	(209)
HEAD OF PLANNING & SUSTAINABLE DEVELOPMENT		9,622	7,216	3,425	(3,791)	8,637	(985)	(10)%	(153)
OPERATIONAL SUPPORT MANAGER		2,081	1,561	1,207	(353)	1,669	(412)	(20)%	6
TOTAL BUDGET		81,424	61,068	55,547	(5,522)	82,085	660	1	(125)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015 / 2016: HEAD OF COMMUNITIES & HOUSING

DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD

As at	31 December 2015	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	
ACCOUNTING PERIOD 9	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	6,752	5,064	4,878	(186)	6,502	(250)	-4%	208
PROPERTY COSTS	3,589	2,692	2,741	50	4,476	887	25%	650
ADMINISTRATION COSTS	1,244	933	829	(104)	1,341	97	8%	379
TRANSPORT COSTS	82	62	57	(4)	84	1	2%	3
SUPPLIES & SERVICES	2,873	2,155	1,657	(498)	2,335	(539)	-19%	418
TRANSFER PAYMENTS	9,125	6,844	7,117	273	9,364	239	3%	86
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0%	0
GROSS EXPENDITURE	23,665	17,749	17,279	(470)	24,102	437	2%	1,744
LESS:								
INCOME	(10,531)	(7,898)	(8,841)	(943)	(12,043)	(1,512)	14%	(1,376)
TOTAL INCOME	(10,531)	(7,898)	(8,841)	(943)	(12,043)	(1,512)	14%	(1,376)
NET EXPENDITURE	13,134	9,851	8,438	(1,412)	12,059	(1,075)	-8%	368

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES

Overall Note

Employee Costs

Vacancies are being managed across the service, resulting in favourable variances in a number of areas, principally in the Welfare Rights and Support teams.

(250) 208

Property Costs

The over spend mainly relates to temporary homeless flats rent £449k and the factoring services £288k based on 2014-15 actuals.

887 650

Administration Costs

Position relates to over spend in Homeless and Private Sector Leasing for doubtful debts provisions.

97 379

Transport Costs

This budget is for travelling expenses and outturns have been reviewed based on spend to date.

1 3

Supplies and Services

The under spend relates to Other Housing £198k, Furniture Service £136k and £109k Disability Equality Strategists.

(539) 418

Transfer Payments

This position relates to an overspend of £242k in B&B accommodation, £125k in Private Sector Leasing & £120k in Welfare Rights with an underspend across payments to voluntary organisations £146k.

239 86

Capital Financing Costs

Capital Financing Costs have now been removed from the budgets and will be treated corporately.

0 0

Income

There is an increase in income of £643k from homeless flats, £388K for Private Sector Leasing based on the actual for 2014-15, £308k Factoring, £195k B&B housing benefit recoveries & £111k Welfare Rights.

(1,512) (1,376)

(1,075) 368

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015 / 2016: HEAD OF ECONOMIC DEVELOPMENT**

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD**

As at	31 December 2015	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		1,172	879	768	(111)	1,079	(93)	-8%	33
PROPERTY COSTS		(609)	(457)	156	612	210	819	-134%	0
ADMINISTRATION COSTS		83	62	111	48	170	87	105%	5
TRANSPORT COSTS		219	164	254	90	251	32	15%	10
SUPPLIES & SERVICES		829	622	198	(424)	365	(464)	-56%	(49)
TRANSFER PAYMENTS		1,190	893	707	(185)	1,178	(12)	-1%	0
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0%	0
GROSS EXPENDITURE		2,884	2,163	2,193	30	3,254	370	13%	(0)
LESS:									
INCOME		(885)	(663)	(778)	(114)	(736)	148	-17%	(36)
TOTAL INCOME		(885)	(663)	(778)	(114)	(736)	148	-17%	(36)
NET EXPENDITURE		1,999	1,499	1,415	(84)	2,518	518	26%	(36)

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

Employee Costs

The anticipated outturn is based on the current level of staffing and the underspend is from New project Development £41k, Hydrogen Bus Project £59k & Enterprise Development £47k with an overspend of £44k in Hydrogen Strategy.

(93) 33

Property Costs

Savings of £200k for Renewable energy network and income generation of £413k are unlikely to be made plus an overspend of £204k in the Hydrogen Bus Project.

819 0

Administration Costs

The outturn is based on actual to date and previous years spend, £29k overspend within Renewables and £64k European Funding Projects.

87 5

Transport Costs

This budget is for travelling expenses and outturns have been reviewed based on spend to date.

32 10

Supplies and Services

The under spend is within the Hydrogen Bus Project £319k, European Funding Projects £64k and the Renewables team £49k based on current and future spend.

(464) (49)

Transfer Payments

The under spend is within the Employment Skills & Community Enterprise team based on current and future spend.

(12) 0

Capital Financing Costs

Capital Financing Costs have now been removed from the budgets and will be treated corporately.

0 0

Income

The main under recovery relates to the Hydrogen Bus Project £154k.

148 (36)

518	(36)
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015 / 2016: HEAD OF LAND & PROPERTY ASSETS**

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD**

As at 31 December 2015	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 9	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	16,660	12,495	12,079	(416)	16,218	(442)	-3%	101
PROPERTY COSTS	8,043	6,032	5,028	(1,004)	8,034	(9)	0%	130
ADMINISTRATION COSTS	574	431	481	50	673	99	17%	(5)
TRANSPORT COSTS	204	153	84	(69)	124	(80)	-39%	(3)
SUPPLIES & SERVICES	6,314	4,735	4,496	(239)	5,298	(1,016)	-16%	(146)
TRANSFER PAYMENTS	0	0	0	0	0	0	0%	0
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0%	0
GROSS EXPENDITURE	31,795	23,846	22,169	(1,677)	30,347	(1,447)	-5%	77
LESS:								
INCOME	(13,021)	(9,766)	(10,916)	(1,150)	(12,607)	414	-3%	(179)
TOTAL INCOME	(13,021)	(9,766)	(10,916)	(1,150)	(12,607)	414	-3%	(179)
NET EXPENDITURE	18,774	14,080	11,253	(2,827)	17,741	(1,033)	-6%	(101)

VIREMENT PROPOSALS

None

REVENUE MONITORING VARIANCE NOTES

Employee Costs

The anticipated outturn is based on the current level of staffing and the underspend is Construction Consultancy £419k, Housing Repairs £126k.

FORECAST VARIANCE	CHANGE
£'000	£'000
(442)	101

Property Costs

The overspend relates to AECC £171k balanced partially with underpends of £170k Estates.

(9) 130

Administration Costs

Overspend is largely based on Distribution Services £144k which relates to postage and is based on 14/15 actual.

99 (5)

Transport Costs

The main underspend is within Housing Repairs £45k & School Catering Support £26k based on actual and future spend.

(80) (3)

Supplies and Services

The underspend is within School Catering £1.35m with an overpend of £435k in the Design Team based on actual and future spend.

(1,016) (146)

Income

The forecast relates to income of £862k on School Catering, the corresponding fall in expenditure is within supplies & services and £188K within Housing Repairs, the corresponding fall in expenditure is within staffing and transport costs and an over recovery of £413k in the Design Team.

414 (179)

(1,033) (101)

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015 / 2016: HEAD OF PUBLIC INFRASTRUCTURE & ENVIRONMENT**

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD**

As at 31 December 2015	Full year Revised Budget	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 9	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	23,336	17,502	17,385	(117)	23,341	5	0%	481
PROPERTY COSTS	3,925	2,944	2,492	(452)	3,271	(654)	-17%	(535)
ADMINISTRATION COSTS	390	292	229	(63)	585	195	50%	127
TRANSPORT COSTS	3,162	2,371	2,742	371	3,690	528	17%	90
SUPPLIES & SERVICES	12,005	9,004	15,150	6,146	19,794	7,789	65%	285
TRANSFER PAYMENTS	9,801	7,351	5,655	(1,697)	6,857	(2,944)	-30%	(108)
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0%	0
GROSS EXPENDITURE	52,618	39,464	43,652	4,189	57,538	4,920	9%	340
LESS:								
INCOME	(16,803)	(12,603)	(13,845)	(1,242)	(18,077)	(1,273)	8%	(549)
TOTAL INCOME	(16,803)	(12,603)	(13,845)	(1,242)	(18,077)	(1,273)	8%	(549)
NET EXPENDITURE	35,815	26,861	29,807	2,946	39,461	3,647	10%	(209)

VIREMENT PROPOSALS
None

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Staff costs are to date slightly below budget and an over spend of £5k is forecast over a very wide variety of

FORECAST
VARIANCE
£'000
5

CHANGE
£'000
481

Property Costs

The main reason for the forecast under spend is £500k in Street Lighting as electricity charges to date are low. £78K underspend in Public Conveniences relating to reduced APC running costs and £47K Grounds Maintenance with an overspend of £55k in Other Waste Collection.

(654)

(535)

Administration Costs

Overspend relates mainly to Roads courses £174k.

195

127

Transport Costs

This overspend relates largely to Fleet Services £418k, Grounds Maintenance £328k and Waste £136k.

528

90

Supplies and Services

The predicted over spend principally relates to Waste Disposal a decision was taken to manage the risk of the over spend across the whole of the service at the budget process.

7,789

285

Transfer Payments

The CFQR payment for waste has been reduced to reflect the potential increased costs noted in supplies and services.

(2,944)

(108)

Capital Financing Costs

Capital Financing Costs have now been removed from the budgets and will be treated corporately.

0

0

Income

The forecast relates to potential increases in income from Fleet £749k, Crematorium £100k, Grounds £145K and an under recovery £610K within Waste.

(1,273)

(549)

3,647	(209)
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015 / 2016: HEAD OF PLANNING & SUSTAINABLE DEVELOPMENT**

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD**

AS AT	31 December 2015	Full year Revised Budget	YEAR TO DATE			OUTTURN			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		11,916	8,937	8,562	(375)	11,665	(251)	(2.1)%	282
PROPERTY COSTS		15,976	11,982	232	(11,750)	15,947	(29)	(0.2)%	(27)
ADMINISTRATION COSTS		344	258	242	(16)	338	(6)	(1.8)%	21
TRANSPORT COSTS		3,290	2,468	1,819	(649)	3,286	(4)	(0.1)%	57
SUPPLIES & SERVICES		15,662	11,746	13,299	1,552	16,348	686	4.4%	421
TRANSFER PAYMENTS		195	146	138	(8)	193	(1)	(0.7)%	3
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0.0%	0
GROSS EXPENDITURE		47,383	35,537	24,292	(11,245)	47,777	394	0.8%	757
LESS:									
INCOME		(37,761)	(28,321)	(20,867)	7,454	(39,140)	(1,379)	3.7%	(910)
TOTAL INCOME		(37,761)	(28,321)	(20,867)	7,454	(39,140)	(1,379)	3.7%	(910)
NET EXPENDITURE		9,622	7,216	3,425	(3,791)	8,637	(985)	(10.2)%	(153)

VIREMENT PROPOSALS
None this cycle

REVENUE MONITORING VARIANCE NOTES

	FORECAST VARIANCE £'000	CHANGE £'000
Employee Costs	(251)	282
Mainly under spends in staffing within Transport £280k		
Property Costs	(29)	(27)
Minor variance.		
Administration Costs	(6)	21
The principal underspend is within Commercial for courses.		
Transport Costs	(4)	57
Little underspend forecast against budget.		
Supplies and Services	686	421
The main overspend is £302k Roads Recoverable Works of which £178k relates to audit fee. £287k over spend on consultants fees in Transportation Strategy and Roads Projects.		
Transfer Payments	(1)	3
No significant variance from budget is forecast for this item.		
Income	(1,379)	(910)
The over recovery relates to Transport £855k, Building Standards £626k with an under recovery of £200k in Development Management.		
	(985)	(153)

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2015 / 2016: DIRECTORATE SUPPORT**

**DIRECTORATE : COMMUNITIES, HOUSING & INFRASTRUCTURE
DIRECTOR : PETE LEONARD**

AS AT	31 December 2015	Full year Revised Budget	YEAR TO DATE			OUTTURN			Change from last report
			Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		2,000	1,500	1,388	(112)	1,837	(163)	(8.2)%	3
PROPERTY COSTS		314	235	242	7	300	(13)	(4.3)%	(5)
ADMINISTRATION COSTS		110	82	54	(29)	71	(38)	(35.0)%	(26)
TRANSPORT COSTS		161	121	5	(115)	7	(154)	(96.0)%	(3)
SUPPLIES & SERVICES		244	183	98	(85)	191	(54)	(22.0)%	26
TRANSFER PAYMENTS		0	0	0	0	0	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0.0%	0
GROSS EXPENDITURE		2,829	2,122	1,788	(334)	2,406	(423)	(15.0)%	(5)
LESS:									
INCOME		(748)	(561)	(580)	(19)	(737)	11	(1.5)%	11
TOTAL INCOME		(748)	(561)	(580)	(19)	(737)	11	(1.5)%	11
NET EXPENDITURE		2,081	1,561	1,207	(353)	1,669	(412)	(19.8)%	6

VIREMENT PROPOSALS

None this cycle.

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Reflects under spends based on current vacancies.

FORECAST VARIANCE	CHANGE
£'000	£'000
(163)	3

Property Costs

Largely relates to refuse collection.

(13)	(5)
------	-----

Administration Costs

Relates mostly to stationery.

(38)	(26)
------	------

Transport Costs

Relates to internal fleet charges non contract.

(154)	(3)
-------	-----

Supplies and Services

Relates to other expenditure.

(54)	26
------	----

Transfer Payments

0	0
---	---

Income

11	11
----	----

(412)	6
-------	---

As at Period 9 2015/16 Communities Housing & Infrastructure Projects	Figures for Total Project			Pr	Cu
	Approved Budget	Expenditure to Date	Forecast Expenditure		
	£'000	£'000	£'000		
City Centre Regeneration	29,450	778	29,450	G	G
CATI: South College Street	5,533	63	5,533	A	A
Duthie Park - HLF	455	66	455	G	G
Access From the North / 3rd Don Crossing	20,477	15,022	20,477	A	R
Western Peripheral Route	75,000	34,689	75,000	G	G
Corporate Office Accommodation	1,205	1,130	1,205	G	G
Strategic Land Acquisition	1,400	0	1,400	G	G
Hydrogen Buses	10,368	10,239	10,368	G	G
City Broadband (Accelerate Aberdeen)	7,580	3,591	7,580	G	G
Victoria House	2,609	2,622	2,629	G	G
CATI: Berryden Corridor	16,835	544	16,835	G	G
A96 Park & Choose / Dyce Drive Link Road	15,200	5,808	15,200	A	A
Waste: Ness Landfill Leachate & Gas Control Measures	132	34	33	G	G
Waste: Energy from Waste (EfW) Procurement & Land Acquisition	2,955	166	2,955	G	G
Waste: Investment in Waste Collection	2,300	0	2,300	G	G
Waste: Refused Derived Fuel Plant	1,497	18	1,497	A	A
Waste: Co-Mingled MRF & Depot	25,444	1,816	25,444	A	A
Waste: Investment in WTS and existing HWRCs	94	0	94	G	G
Waste: Bridge of Don HWRC	1,400	0	1,400	G	G
Tillydrone Community Hub	3,000	0	3,000	A	A
TNRP - Investment in Advance Factory Units	2,900	7	2,900	G	G
City Deal	297	162	297	G	G
Aberdeen City Hydrogen Energy Storage (ACHES)	2,937	2,134	2,937	A	A
SIP New Build Housing Programme	3,000	367	3,000	G	G
Middlefield Project Relocation / Henry Rae Community Centre Extension	1,630	46	1,630	A	A
	233,698	79,302	233,619		

**As at Period 9 2015/16
Communities Housing &
Infrastructure Rolling
Programmes**

	Approved Budget	Expenditure to Date	Forecast Expenditure	Pr	Cu
	£'000	£'000	£'000		
Corp Property Condition & Suitability Programme	7,624	6,318	7,655	G	G
Cycling Walking Safer Streets Grant	338	86	338	G	G
Nestrans - Capital Grant	1,505	0	1,505	G	G
Private Sector Housing Grant	700	557	700	G	G
Fleet Replacement	4,996	2,218	3,496	A	A
Planned Renewal & Replacement of Road Infrastructure	4,501	2,141	4,180	G	G
Planned Renewal & Replacement of Road Infrastructure (Street Lighting)	1,317	786	1,317	G	G
	20,981	12,106	19,191		

Appendix C
Earmarked Reserves

As at Period 9 2015/16	Balance b/f 1 April 2015	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2016	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
	£'000	£'000	£'000	£'000	
<i>Income Derived Projects:</i>					
Energy Efficiency Fund	1,184	1,184	0	0	Revolving fund for Council energy projects(Ceef)
Bus Lane Enforcement	1,265	1,140	0	125	Added £952,488 from 2014-15, project list identified.
Second/Long Term Empty Homes	5,370	969	0	4,401	Forecast represents committed spend on Maidencraig Development
<i>Other Projects:</i>					
Roads Repairs/Projects	162	162	0	0	Outstanding list of jobs still to be complete.
'The Green' Townscape Project	50	50	0	0	To be used for the following - soft landscaping, Merchant Quarter and the balance for retention payments.
South of the City Regeneration	1,337	1,337	0	0	To be used for the ACHES project.
Windfarm Start-Up	93	93	0	0	Money required to achieve outstanding PBB option.
Business Plan Service Options	763	763	0	0	To be used for Fleet Service improvements.
Strategic Infrastructure Plan (City Dev)	161	161	0	0	Continued investment towards the delivery of the plan.
Property Transfer	155	155	0	0	Funding in relation to the transfer of Thomas Blake Glover House to the Council as agreed at FP&R May 2014.
Zero Waste Funding	350	350	0	0	Contribution towards the capital project.
Mobile Working	97	97	0	0	Delays have been experienced with IT - project ongoing.
Strategic Infrastructure Plan (Housing)	120	120	0	0	Continued investment towards the delivery of the plan.
Park Improvement Schemes	173	173	0	0	As approved by FP&R June 15 improvements at Seaton £100k, Auchmill Terrace £25k, Caincry Community Centre £45k and Halfield Road £3k.
Shopmobility	91	91	0	0	Further development of the scheme.
Fairer Aberdeen	36	36	0	0	Neil Hendry Northfield Academy to spend all by year end.
City Deal	300	300	0	0	Funding to support the City Deal Scheme.
Men's Shed Dyce	10	10	0	0	As approved by FP&R June 15, contribution to Men's shed social club charity, Dyce.

As at Period 9 2015/16	Balance b/f 1 April 2015	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2016	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
Old Torry Community Centre	7	7	0	0	As approved by FP&R June 15, internal improvement scheme.
Hazlehead Pets Corner Renovation and Expansion	100	0	0	100	As approved by FP&R June 2015 renovation and expansion of Hazlehead Pets Corner. Not expecting spend within this financial year as the quote received for the work is higher than funding available. The service is in discussions to progress this.
Duthie Park, Winter Gardens Education Room	40	40	0	0	As approved by FP&R June 15, work on David Welch Winter Gardens Education Room and Duthie Park.
DEM Education Communication Centres	235	235	0	0	Reserve for annual DEM carry forward for education centres.
<i>Revenue Grants:</i>					
DWP Flexi grant	18	18	0	0	To be spent on staff costs, admin & travel.
Commercial- Dev Grant	30	30	0	0	Scheme - Confidence to Care, no applications during 14/15.
Flood Risk Management	30	30	0	0	Required for payment to Scottish Water.
Masterplanning And Design	65	65	0	0	Required to fund the production of a city centre digital model.
Duthie Park Bequest	128	128	0	0	As a bequest it requires to be spent on Duthie Park.
Private Sector Housing Grant	1,065	0	0	1,065	Fund is used to pay for repairs which are not funded by owners.
Victoria House Hostel	530	250	0	280	In 2015-16 this will be required for staffing & furniture.
Welfare Rights / SLAB 1	11	11	0	0	To be spent on staff costs, admin & travel.
Welfare Rights / SLAB 2	7	7	0	0	To be spent on staff costs, admin & travel.
Welfare Rights/NHS Grant	15	15	0	0	To be spent on staff costs, admin & travel.
Welfare Resilience Fund	38	32	0	6	To be spent on staff costs, admin & travel.
Total	13,801	7,824	0	5,977	

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ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing & Infrastructure
DATE:	15 March 2016
DIRECTOR:	Pete Leonard & Richard Ellis
TITLE OF REPORT:	2015/16 TRADING SERVICES BUDGET MONITORING
REPORT NUMBER:	CHI/16/014

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year trading services revenue budget performance to date for the Services which relate to this Committee; and
 - ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) consider and note this report and the information on management action and risks that is contained herein; and
 - ii) instruct that officers report the year end position to the appropriate committee.

3. FINANCIAL IMPLICATIONS

- 3.1 The Trading budget amounts to a credit balance of £13.4M. The forecast position indicates an under recovery of £732K.

Further details of the financial implications are set out in section 5 and appendix A and B attached.

4. OTHER IMPLICATIONS

- 4.1 None

5. BACKGROUND/MAIN ISSUES

The Service revenue monitoring reports are attached at Appendix A and Appendix B contains the earmarked reserves for Trading.

Financial Position and Risks Assessment

Trading Services

In overall terms the position forecasts an under recovery of £732K on the total Communities Housing and Infrastructure Trading Services budget.

The major variances and risks arising in each service are

- Building Services – There is a significant risk that the £4.1m surplus will not be achieved this year. It is currently assumed that the shortfall is £955k, due to a reduction in planned work for Building Services however there is risk this could fluctuate due to varying levels of income and materials. Work in Progress as at 1 March is £6.4m, work is ongoing to reduce this figure by 31 March 2016.
- Property Letting – The favourable variance is a result of additional rent. There is a risk that the downturn in the economic position of Aberdeen may impact on the Property Letting income, a review will be undertaken with the Budget Holder and reported back to a future Committee.
- Car Parking - The forecast is for an overall over recovery. There is a significant underspend in staff costs due to vacancies in the City Wardens & Car Parks teams however this is being offset by reduced income from parking permits and off street charges. The festive period Car Park income information won't be available until later this month therefore we are unsure of the impact. There is a risk that the recent bad weather could have an adverse effect on the income for Car Parks.

6. IMPACT

Improving Customer Experience –

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Improving Staff Experience –

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Improving our use of Resources –

As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

Corporate -

Aberdeen the Smarter City:

Smarter Governance (Participation)

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

Smarter Living (Quality of Life)

Building Services under take the repairs on Council Houses therefore contribute to the priority 'tenants have a dry, warm home in a safe and enjoyable environment'.

Public –

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

7. MANAGEMENT OF RISK

To ensure the anticipated forecast outturn is maintained or improved the service has been

- Managing controllable costs for example staff vacancies and overtime
- Maximising the potential income streams of the service.
- Ensuring billing is resolved timely.

In addition there are a number of risks which there is little control over, for example Car Parking service's income is sensitive to adverse winter weather, particularly in the run up to Christmas and in the immediate post new year period and Building Services Response income can be influenced by the severity of the winter months.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

Helen Sherrit

Finance Partner

✉ hsherrit@aberdeencity.gov.uk

☎ 01224 346353

As at Period 9 2015/16	Year To Date			Forecast to Year End			
	Revised Budget	Actual Expenditure	Variance Amount	Full Year Revised Budget	Forecast Actual	Variance Amount	Change from previous forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Building Services	(3,008)	(2,043)	965	(4,011)	(3,056)	955	120
Property Letting	(3,577)	(3,841)	(264)	(4,769)	(4,980)	(211)	(62)
Car Parks	(3,438)	(3,594)	(155)	(4,584)	(4,597)	(13)	(17)
Total	(10,023)	(9,477)	546	(13,365)	(12,633)	732	41

Earmarked Reserves

As at Period 9 2015/16	Balance b/f 1 April 2015	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2016	Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)
	£'000	£'000	£'000	£'000	
<i>Projects:</i>					
Business Plan Service Options	493	0	0	493	Earmarked sum is required to reinvestigate the Building Services LLP however this unlikely to be undertaken in 2015-16.
Replacement of Handheld Devices	148	148	0	0	Delays had been experienced in the purchase of the handhelds for the tradesmen, issues have been resolved and purchases have now been made and spend complete.
Total	641	148	0	493	

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COMMITTEE:	Communities, Housing & Infrastructure
DATE:	15 March 2016
DIRECTOR	Pete Leonard & Richard Ellis
TITLE OF REPORT:	2015/16 Housing Revenue Account
REPORT NUMBER:	CHI/16/016

1. PURPOSE OF REPORT

The purpose of this report is to provide elected members with a status report for the 2015/16 Housing Revenue Account and Housing Capital Programme as at 31 December 2015 summarising both income and expenditure.

2. RECOMMENDATION(S)

It is recommended that the Committee:-

- a) Notes the financial information contained within this report;
- b) Instructs that the Head of Finance continues to update the Committee in consultation with the Director for Communities, Housing and Infrastructure on the actual outturn position for 2015/16 following completion of the year end statutory accounts; and
- c) Approves the virements outlined in Appendix 3.

3. FINANCIAL IMPLICATIONS

3.1 The Housing Revenue Account (HRA) has a gross expenditure of £83M which is ring fenced and is funded mainly from housing rents. The forecast position on the HRA, as outlined, indicates that there will be a working balance of £8.5M after taking account of the 2015/16 out-turn and other agreed commitments. This is in excess of the recommended minimum level of £8.3M.

3.2 Housing Capital has a funded programme of £35.3M, monies required to fund the housing capital programme can be achieved through external borrowing, capital receipts, capital grants and a revenue contribution. There are adequate resources available to finance the projected capital spend in 2015/16, as required by the Prudential Code.

4. OTHER IMPLICATIONS

Failure to adequately maintain and improve the Council's housing stock may lead to the Council breaching health and safety regulations, poorer housing conditions in Aberdeen and result in lower demand.

The Council's Scottish Housing Quality Standard (SHQS) Standard Delivery Plan was approved by the former Communities Scotland in August 2006. This outlines the Council's strategy for meeting SHQS by 2015. If the Council cannot achieve the targets set within the Delivery Plan, within reasonable rent increases, then the Scottish Housing Regulator could intervene.

5. BACKGROUND/MAIN ISSUES

Housing Revenue Account

5.1 The projected net saving for the year is forecast at £25M. It is anticipated this will be used to provide a CFCR contribution to fund the capital programme and increase the working balance.

5.2 The analysis of the forecast variances from budget are as follows –

	£'000
Repairs & maintenance	1,280
Gas/Electric	(1,200)
Security service	(120)
Premises insurance	(60)
Office telephone	(70)
Management & Admin	(83)
General Consultancy	60
Benefits staff	(100)
Provision for meals	(80)
Integrated Housing System	(70)
Loss of rent council houses	150
Loss of rent garages, parking etc	190
Supporting People contribution	(200)
Capital Charges	(1,660)
Dwelling house rent income	(1,010)
Heat with rent income	(370)
Other service charges	(60)

- There is an over spend forecast in repairs and maintenance of £1.2m which based on billing up to September 2015 and known trends. This will be monitored on a monthly basis. Repairs and Maintenance is demand led therefore out-turns will fluctuate depending on weather conditions and stock condition.
- Loss of Rent – Council Houses is currently forecast to be £150k over budget this is based on current trends.
- Dwelling House Rent Income is forecast to be £1m above budget based on actual income to date.

- Capital charges have been provided by the Corporate Accounting team based on the anticipated out-turn for 2015/16 and actual expenditure for 2014/15.
- A revised charging policy is to be introduced in October 2015 therefore the full supporting people contribution will not be required.
- All other variances are based on actual expenditure/income for 2015-16.

Housing Capital

- 5.3 The Council is required to manage its capital programme within the regulations set out in Part 7 of the Local Government in Scotland Act 2003. This allows Councils to set their own borrowing limits, provided that they comply with the Prudential Code.
- 5.4 The Prudential Code requires Councils to set a capital programme that is affordable, prudent and sustainable. The main test of affordability is whether the capital financing costs can be contained within revenue budgets.
- 5.5 Council on the 17 December 2014 approved a funded Housing Capital Programme for 2015/16 of £35.3M.
- 5.6 The summary financial statement at Appendix 2 outlines the original budget for the current year and expenditure and income as at 31 December 2015.
- 5.7 As reported to CHI Committee on 20th January 2016 the forecast under spend remains at £1.8M from the funded budget of £41.5M. This is a result of potential under spends of £3.14M principally within the following projects:
- 2.1.1 Structural Repairs (Multi Storeys) - £2M
 - 2.1.2 Structural Repairs (general Houses) - £190k
 - 2.3 Upgrading of Flat Roofs (Multi Storey) - £200k
 - 6.8 Special Initiatives/Barrier Free Housing - £100k
- 5.8 Appendix 3 details the range of projects expected to be undertaken within the overall budget and spend to date.
- 5.9 It is currently forecast, based on figures to date, that the Housing Capital programme outturn will be managed within the framework as set out in the Prudential Code.
- 5.10 Appendix 4 details the earmarked reserves identified for the Housing Revenue Account.

1 IMPACT

Improving Customer Experience –

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Improving Staff Experience –

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Improving our use of Resources –

As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

Corporate -

Aberdeen the Smarter City:

Smarter Governance (Participation)

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

Smarter Living (Quality of Life)

Housing Revenue Account delivers the priority ‘tenants have a dry, warm home in a safe and enjoyable environment’.

Public –

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

2 MANAGEMENT OF RISK

Housing Revenue Account

To ensure the anticipated forecast outturn is maintained the service has been -

- Managing controllable costs for example staff vacancies and overtime
- Maximising the potential income streams of the service.

Housing Capital

There are many factors that can lead to project delays such as consultation with tenants and owners, decanting of tenants and access to properties. Such delays would result in the opportunity to advance other projects. There is a need for the capital programme slippage to be kept to a minimum to allow the Council to achieve the SHQS by 2015.

3 BACKGROUND PAPERS

17 December 2014 Draft Housing Revenue Account (HRA) and Housing Capital Budget 2015/16 to 2019/20

Financial ledger data extracted for the period.

9.. REPORT AUTHOR DETAILS

Helen Sherrit,
Finance Partner,
hsherrit@aberdeencity.gov.uk
(34)6353

Appendix 1

ABERDEEN CITY COUNCIL REVENUE MONITORING 2015 / 2016 - HOUSING REVENUE ACCOUNT

DIRECTORATE : HOUSING AND ENVIRONMENT
DIRECTOR : PETE LEONARD

As at	31 December 2015	YEAR TO DATE			FORECAST TO YEAR END			Change from last report
		Full year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	
ACCOUNTING PERIOD 9	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
PROPERTY COSTS	32,114	10,705	10,713	8	31,880	(234)	-1%	14
ADMINISTRATION COSTS	12,042	4,014	3,624	(390)	11,753	(289)	-2%	(221)
SUPPLIES & SERVICES	541	180	94	(86)	396	(145)	-27%	60
TRANSFER PAYMENTS TOTAL	2,907	886	945	59	2,952	45	2%	(186)
CAPITAL FINANCING COSTS	14,985	0	0	0	13,326	(1,659)	-11%	0
GROSS EXPENDITURE	62,589	15,785	15,376	(409)	60,307	(2,282)	-4%	(333)
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	0	0	0	0	0	0	0%	0
INTEREST	(130)	(43)	0	43	(114)	16	-12%	0
OTHER INCOME	(84,191)	(28,064)	(27,770)	294	(85,680)	(1,489)	2%	158
TOTAL INCOME	(84,321)	(28,107)	(27,770)	337	(85,794)	(1,473)	2%	158
NET EXPENDITURE	(21,732)	(12,322)	(12,394)	(72)	(25,487)	(3,755)	0%	(175)

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES

Property Costs

The main reasons for the movement is a forecast over spend in repairs and maintenance of £1.2M based on billing up to September 2015 and known trends, and an anticipated reduction in Gas and Electric costs of £1.2M based on 2014-15 out-turn.

(234) 14

Administration Costs

The under spend is as a result of an under spend within Benefits Staff £100K, telephones £70K, Management & Administration £80k and Environmental Health £41K based on actuals for 2014/15. Offset in part by an over spend in General consultancy of £60K

(289) (221)

Supplies & Services

The under spend is a result of reduced spend on meals £80k and Integrated Housing £70k.

(145) 60

Transfer Payments

The main reason for the over spend is the loss of rent for Council Houses £150K & loss of rent for Garages/parking £190K this is resulting from a higher than anticipated volume of voids. This is offset by an underspend on Supporting People contribution £203K

45 (186)

Capital Financing Costs

Capital Financing Costs are posted at the end of the financial year. It is forecast that capital financing costs are £1.6M under budget these are the latest forecasts from Corporate Accounting based on capital expenditure for 2014/15 and Outturn for 2015/16.

(1,659) 0

Income

The forecasts for Dwelling House Rent Income and various other rents are based on current forecast level of income.

(1,473) 158

(3,755) (175)

2015/16

	Approved Budget £'000	Actual at 31/12/15 £'000	Estimated Out-turn £'000	Notes
Expenditure	39,758	17,751	33,545	1
Slippage	(4,373)			2
<u>Total Expenditure</u>	<u>35,385</u>	<u>17,751</u>	<u>33,545</u>	
<u>Funded by:</u>				
Borrowing	14,744	0	9,556	3
CFCR	20,641	(17,751)	23,989	4
Grant Income	0	0	0	
<u>Total Income</u>	<u>35,385</u>	<u>(17,751)</u>	<u>33,545</u>	

(Note 1) Expenditure

As at 31 December 2015 the Council has paid £17.7M of the budgeted £35.3M.

(Note 2) Slippage

The total available budgeted programme for capital expenditure of £35.3M is set to allow for slippage. (contract price variations, projects starting later than anticipated, projects being amended etc)

(Note 3) Borrowing

This is the level of borrowing the Council has approved to undertake in 2015/16.

(Note 4) Capital From Current Revenue (CFCR)

At present it is anticipated that a £23.9M for the revenue contribution to capital will be made.

The overall level of the revenue contribution will be subject to variation dependent on the final position of the Housing Revenue Account and the Capital programme.

Appendix 3

Housing Capital 2015/16

Project	Original Approved Programme £'000	Actual As at 31 Dec £'000	
SCOTTISH HOUSING QUALITY STANDARDS			
1 Compliant with the tolerable standard			
1.1 Major Repairs			
Roofs Renewal/Gutters/RWP/Roughcast	1,733	1,043	
Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast			
	<u>1,733</u>	<u>1,043</u>	
2 Free from Serious Disrepair			
2.1 <u>Primary Building Elements</u>			
Structural Repairs Multi Storey	8,464	3,959	5
Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the Structure of the buildings in order to keep the buildings safe and prolong their life.			
Structural Repairs General Housing	1,057	246	
Structural works carried out in order to keep the building stable and structurally sound			
<u>Secondary Building Elements</u>			
2.2 Upgrading Of Flat Roofs General	350	40	
Replacement of existing roof covering and upgrading of insulation to meet current building Regulations.			
2.3 Upgrade Flat Roofs Multi Storey	572	217	
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required			
2.5 Mono Pitched Types	750	535	
Replacement of the external render of the building, replacement of gutters and downpipes and environmental works			
2.6 Window Replace General	296	64	
A rolling programme of double glazing where previously single glazing, or replacing Double glazing to meet current standards. This is based on a cyclical programme.			
2.7 Window Replace Multi Storey	0	0	
A rolling programme to replace existing double glazing to meet current standards. This is on a cyclical programme.			
2.8 Balcony Storm Doors	154	0	
Replacement of existing doors with more secure, solid doors			
2.9 Balcony Glass Renewal - Multi Storey	90	10	
Replacement of existing balcony glazing on a cyclical basis			
	<u>11,732</u>	<u>5,071</u>	
3 Energy Efficient			
<u>Effective insulation</u>			
3.1 General Houses Loft Insulation	72	6	
Installation of loft insulation where there is none previously or the topping up of existing Insulation to comply with current building regulations.			
<u>Efficient Heating</u>			
3.3 Heating Systems Replacement	8,041	4,022	
Replacement of boiler/whole system as deemed necessary.			
3.4 Medical Need Heating	0	0	
Installation of gas/electric heating depending on the medical assessment. This can be installing a completely new system, modifying or extending an existing system.			
3.5 Energy Efficiency Multi Blocks	1,500	233	
Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants			
3.6 Energy Efficiency Sheltered	291	161	
Introduction of energy efficiency measures in sheltered housing such as new or upgraded Systems.			

Project	Original Approved Programme £'000	Actual As at 31 Dec £'000	
<u>Additional Energy Efficiency measures</u>			
3.7 S.C.A.R.F. Payment to SCARF for work carried out by them under the Energy Efficiency programme to Individual council properties. The work carried out includes the installation of loft insulation, Draught proofing and compact fluorescent bulbs. Also, providing tenants with energy efficiency Advice and information.	0	0	
3.8 Solid Wall Insulation Installation of solid wall insulation where there was none previously.	500	0	
3.9 Vestibule Doors Installation of new doors where there were none before.	0	0	
	10,403	4,423	
4 Modern Facilities & Services			
<u>Bathroom and Kitchen Condition</u>			
4.1 Modernisation Programme Replacement of bathrooms and kitchens.	4,238	2,086	1
	4,238	2,086	
5 Healthy, Safe & Secure			
Healthy			
5.1 Condensation Measures Installation of heating systems and ventilation measures to combat condensation.	20	3	
Safe			
5.3 Rewiring Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis	2,353	1,267	
5.4 Lift Replacement Multi Storey/Major Blocks Replacement of lifts where they are beyond economical repair. This can be full replacement replacement of specific parts of the lift.	815	414	2
5.5 Smoke Detectors	186	171	
5.6 Services Cyclical maintenance/replacement of the following services Ventilation Systems, Water Tanks/Pipework, Refuse Chutes/Chamber Dry Riser Systems, Standby Generators	56	12	
5.7 Entrance Halls/Concierge Provision of security service	0	0	
5.8 Laundry Facilities Replacement of laundry equipment	16 0	15	
5.9 Upgrading of Lighting Installation of lighting controlled by photo cell i.e. switches on and off automatically depending on the level of natural light. Installation of lighting in areas where there was none before.	84	82	
Secure			
5.11 Door Entry Systems Installation of door entry and replacement of existing doors where required	10	0	
5.12 Replace Door Entry Systems - Major Blocks Installation of door entry and replacement of existing doors where required	66	41	3
5.13 Other Initiatives Upgrading of stairs and installation of security doors and door entry systems	285	4	
5.14 Crime Prevention /Safety Measures			
	3,891	2,010	

Project	Original Approved Programme £'000	Actual As at 31 Dec £'000	
NON SCOTTISH HOUSING QUALITY STANDARDS			
6 Community Plan & Single Outcome Agreement			
6.1 Housing For Varying Needs New build including extra care housing.	750	351	
6.2 Community Initiatives Refurbishment of properties or environmental improvements in designated areas.	637	13	
6.4 Regeneration/Affordable Housing Early Action projects linked to Regeneration and Master planning Briefs for Regeneration & provision of consultation events. Acquisition of land for new build programme	320	29	
6.6 CCTV – Multi Storey Provision of CCTV for the multi storey service	147	2	
6.7 Adaptations Disabled Installation of level access showers, ramps, stair lifts and kitchen adaptations	1,328	564	
6.8 Special Initiatives/Barrier Free Housing Provision of specialist facilities or housing for tenants with particular needs i.e. extensions	612	187	
6.9 Housing For Varying Needs- Amenity/Adaptations Conversion of properties to Amenity Level standard	75	28	
6.10 Housing For Varying Needs- Extra Care/Adaptations Adaptations required to ensure existing sheltered housing stock meets current standards	25	693	
6.11/ Roads/Paths	200	102	
6.12 Upgrade of Roads to an adoptable standard and the Formation or upgrading of paths			
6.13 Garages Upgrade of Garages	0	0	
6.14 New Affordable Housing	380	532	4
6.15 Purchase of Police Houses	0	0	
	4,475	2,501	
7 Service Development			
7.1 Conditions Surveys Surveying of Council houses to identify failures against Scottish Housing Quality Standard	0	30	
7.2 Property Database Various items of IT equipment including hardware and software	0	0	
7.3 Integrated Housing System Various purchase of PC's and software packages	0	0	
	0	30	
8 Service Expenditure			
Corporate Fees	3,285	587	
	3,285	587	
Total Budget	39,758	17,751	

ADDITIONS

Note 1- 4.1 Modernisation Programme

Sum to be vired £400,000

Increase in level of kitchen and/or bathroom replacement in void properties.

Note 2 -5.4 Lift Replacement Programme

Sum to be vired £165,000

Additional lifts added to programme following a recent conditions survey.

Note 3 -5.12 Door Entry Replacement Major Blocks

Sum to be vired £20,000

Additional blocks added to programme following conditions survey.

Note 4-6.14 New Affordable Housing

Sum to be vired £200,000

The initial costs of new builds at Smithfield and Manor Walk.

REDUCTIONS

Note 5- 2.1.1 Structural Repairs – Multi Storeys

Sum to be vired £785,000

Further reductions in budget due to delays in over cladding works at Linksfield, Promenade and Regent Courts.

Earmarked Reserves

As at Period 9 2015/16	Balance b/f 1 April 2015	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2016	Narrative
	£'000	£'000	£'000	£'000	
<i>Projects:</i>					
Welfare Reform	1,850	0	0	1,850	Money Set aside for the potential impact of welfare reform, as Universal Credit does not commence in Aberdeen until November. It is anticipated that it will not be required in 2015-16.
Repairs & Maintenance	1,205	1,205	0	0	This is for repairs and maintenance jobs that have been committed as at 31 March 2015 but no work has been undertaken..
Victoria House	305	305	0	0	Allocated for the land transfer for Victoria House, this will need to be applied for again as the previous application was not progressed by the Scottish Government.
Non RTB Sales	245	0	0	245	Income from non Right to Buy sales to be set aside for new build.
Total	3,605	1,510	0	2,095	

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER:	CHI/16/013
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to present Committee with key performance measures and progress of key improvement work within the Communities, Housing and Infrastructure Directorate.

2. RECOMMENDATION(S)

It is recommended that the Committee provide comments and observations on both the performance information contained in the report and also on the format and layout of the report.

3. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report, although a number of comments are made on the use of resources.

4. OTHER IMPLICATIONS

There are no direct implications arising out of this report, regarding legal, resource, personnel, property, equipment, sustainability and environmental and health and safety issues, although a number of comments are made on the use of resources.

5. BACKGROUND/MAIN ISSUES

This report provides members with key performance measures and progress made on key improvement work within the Communities, Housing and Infrastructure Directorate.

The report comprises three documents

- a progress report from the Director,
- a high level summary detailing each performance indicator and appropriate traffic light icon categorised by continuous improvement driver – specifically Improving Staff Experience, Improving Customer Experience and Responsible Resource Stewardship,
- a full performance report providing detail against each indicator , ordered by area of service.

Performance information and Actions progress are input and updated using Covalent, the corporate performance reporting system by the relevant officers. The data is reviewed and managed within the Directorate by the Director and Senior Management Team.

Within the report (and high level summary) the following symbols are used:

Performance Measures

Traffic Light Icon



On target or within 5% of target



Within 5% and 20% of target and being monitored



Below 20% of target and being actively pursued



Data only PI as there is no target set

6. IMPACT

Improving Customer Experience –

Effective performance monitoring allows us to plan, develop and improve services for the future. The information contained in this report regarding the services we currently deliver, where we are meeting our targets and where changes need to be made, allows us implement targeted customer service improvements.

Improving Staff Experience –

For the Council to provide an outstanding service to its customers, it needs confident, capable, engaged and committed staff. Thorough examination of staff indicators such as average sickness absence and training undertaken contributes to the knowledge we have of current staff experience and how this can be progressed.

Improving our use of Resources –

The Council operates in an environment which is constantly evolving with the demands on its services continuously changing. Close examination of our use of financial and asset based resources as well as environmental impacts allows us to ensure we are taking correct remedial action if and when necessary.

Corporate -

The report reflects the existing business plans of the Service which are directly linked to the 5 year Corporate Business Plan, the Single Outcome Agreement and the Smarter City vision. The Performance reporting framework is key to the Council's aspiration of being a top performing Council will continue to be developed further on that basis

Public –

Information relating to how the Council performs may be of interest to our customers, the people of Aberdeen and should be made available to them where possible. No EHRIA or PIA was necessary in relation to this report.

- 7. MANAGEMENT OF RISK
N/A
- 8. BACKGROUND PAPERS
N/A
- 9. REPORT AUTHOR DETAILS

Louise Fox
Development Officer
01224 522666
lfox@aberdeencity.gov.uk

Chief Executive Progress Report 17th December to 2nd March 2016

Communities, Housing & Infrastructure

CHI Conference 2016 - Getting to Know You

Communities Housing and Infrastructure held their first Directorate Conference at the Beach Ballroom from 25th to 27th January 2016. This initiative was embarked upon following the outcomes from the last council-wide Employee Opinion Survey, which

indicated that our staff felt that we could improve our communication, involve people more and make sure everyone had a better understanding of our directorate.

Hosting a conference gave us the opportunity to address these issues across the directorate of Communities Housing and Infrastructure, who have a responsibility for delivering a large proportion of frontline services, hence the need to repeat the programme over the three days to give all staff the opportunity to participate, whilst service provision was maintained.

The aims of the conference were:

- To give all staff the opportunity to take part in a directorate-wide conference event, where everyone could get involved and learn more.
- To provide a forum where people could build up networks and make new connections in a relaxed informal setting with some fun and motivational activities.
- To open up dialogue on how things could impact on what we do individually or collectively and identify where improvements could be made.

The programme featured workshop activities, encouraging staff to challenge themselves, make judgements and form strategies all using the motivation of fun and engagement. The theme was carried through the programme with burning questions answered by the Director of CHI, Pete Leonard, his Heads of Service and guest speakers Angela Scott and Simon Haston, featuring “who stole the mug” and the Scoop Rap.

Following on from the CH&I conference “Getting to know you”, the feedback from staff has been largely positive with staff impressed with the conference and the overall vision.

Economic Business

- **Regional Economic Strategy** - At its December meeting, the Council approved a new [Regional Economic Strategy](#) – “Securing the Future of the North East Economy – A 20 Year Vision for the Wellbeing of the Place and Our People”. This document provides a direction for the delivery of economic development in the city and the region and proposes a number of strategic interventions under four programme areas: investment in infrastructure, innovation, inclusive economic growth and internationalisation. Officers are developing a new service plan to plan how the Council will contribute to the delivery of the strategy, collaborating with other public sector partners, and the new economic leadership board, Opportunity North East (ONE).
- **Aberdeen City Region Deal** - A key mechanism to deliver the economic vision is the City Region Deal. [A Heads of Terms](#) for the Deal was signed by the Council, Aberdeenshire Council and Opportunity North East (ONE) on 28 January 2016. This confirms the joint commitment by the signatories to fully implement the Deal. It commits £250m from the UK and Scottish Governments to support delivery of innovation, transport and digital proposals, subject to completion of business cases and a commitment of other funding from the partners/other stakeholders. At the same time, the Scottish Government announced a separate proposal that commits £254m of additional funding to support transport, digital and housing proposals. For both components, officers will meet with the civil servants of both governments to agree a delivery plan, phasing and the next steps. However work will need to continue on the business cases for the proposals as the funding package is developed.
- **Supporting Businesses** - The Positive Procurement programme has also been finalised till Easter, with 1–2–1 sessions with category managers on 26 January and 4 February fully subscribed, with 58 sessions offered. There are a further four businesses awaiting appointments. Interest in these sessions has been from across all sectors. Further 1–2–1 sessions will be scheduled into the 2016 Positive Procurement Programme
- **Employment & Skills** - ESF funded Aberdeen City Pipeline – Progress through Positive Partnerships is now in the final application approval stages with Scottish Government and will enable increased delivery of employability services to the value of

£ 2.1 million. The intervention will target regeneration areas within the city with a target of supporting over 4,000 individuals towards: improved employment, qualifications, experience, vocational training, work readiness, entry level employment, improved health and wellbeing and standard of living. The intervention is proposed to run from 2016 till the end of 2018.

- **Trade & Investment** - An inward delegation from Esbjerg, Denmark visited Aberdeen on 28 January to discuss future business cooperation and to explore potential collaboration opportunities. Initiatives, such as Business Gateway and the entrepreneurial programme Accelerator were of particular interest and further discussions will take place in order to identify the best way of working together for the benefit of all.
- Officers attended Subsea Expo 2016, Subsea UK's flagship event at AECC 3-5 February. During the exhibition the team attended seminars exploring global opportunities in Mexico, Brazil and Norway in order to gather market intelligence to better support local SMEs to enter these markets.
- The Service hosted nine business to business meetings between Aberdeen companies and an inward delegation from Northern Norway on 16 February 2016. This market specific event is the first of a range of business engagement activities that will be undertaken in conjunction with the development of the Northern Norway Trade Mission programme. It participated in further inward business and Government delegations from Malaysia, China, USA and South Africa during this period, and provided support to a trade seminar on Atlantic Canada and UK Trade and Investment's Exporting is Great roadshow at AECC on 2 March 2016.
- **Infrastructure** - The Council signed legal agreements, including development agreements, a profit share agreement and auxiliary land agreements with Henry Boot Developments on 21 December 2015 for the new Aberdeen Exhibition and Conference Centre (AECC) at Bucksburn. Planning permission for the new AECC includes an energy centre and a 200-bedroom hotel. The new AECC will be part of a wider £333million complex on the site of the Rowett Research Institute at Bucksburn. It will provide four times the current exhibition space and increase the seating capacity from 4,750 to 10,000. The development, which will be located off the A96 near Aberdeen International Airport, is expected to secure an additional 31,000 business tourists to Scotland and lead to an additional visitor spend of £111million per annum. It is due to open in late 2018.

Housing

- **Annual Tenants Rent Review** - Preparation work for the annual tenants rent increase is currently ongoing to ensure that our 22,500 tenants receive timeous notification of the increase to their weekly rent. We are now in year 4 of the 5 year rent phasing period which formed part of the rent restructure and next year will see most of our tenancies attain the target rent. In addition, tenants of our 2,500 garages, parking spaces and garages sites must also be notified of the increased charge. The Housing Systems team are working hard to ensure that everything is in place for notification letters to be issued the week commencing the 22 February 2016.
- **Low Cost Home Ownership** - The Low Cost Home Ownership (LCHO) scheme continues to prove popular with clients who are unable to purchase on the open market. December 2015 saw 16 properties completed by Barratt Homes at their Mill Brae development in Bridge of Don, allowing 11 qualifying purchasers to be in their new home before Christmas with the remaining 5 taking ownership in January. The Barratt properties are all 3 bedroom family homes which will hopefully meet the needs of their new owners. December also saw 12 x 2 bedroom flats completed by Scotia at Cove, again all occupied before Christmas. CALA Homes have 9 LCHO flats nearing

completion this month at Balgownie Gate in Bridge of Don. These are a mix of 6 x 2 bedrooms and 3 x 1 bedroom. Marketing is due to commence soon on 6 x 2 bedroom flats being developed by Tulloch Homes on the old Balgownie Primary School site.

- **Syrian refugees** - Arrangements are at an advanced stage to receive the first group of refugees over the next few weeks. A full assessment has been carried out by ACC and partners on those individuals and families nominated to us to ensure that we have the capacity and capability to meet their needs. Accommodation has been secured and arrangements in place with partners to provide support as required. No City Council accommodation has been allocated to refugees. A 'Welcome Pack' is currently being prepared which we hope will be the 'go to' source of information for those arriving in the City. Arrangements have also been made with the food banks to provide initial supplies. Currently we are examining the potential for a range of cultural activities to assist with their integration into Aberdeen. We would like to acknowledge the excellent work carried out to date by ACC departments and partner organisations throughout the City to prepare for receiving the families

Communities

- **Dyce Celebrates Fantastic Volunteering** - The Dyce Community Volunteer Awards was held on Saturday the 23rd of January 2016 at Carnegie Hall, Dyce. They were supported by the Dyce Learning Partnership and brought together a huge range of volunteers and community groups. Sixty seven volunteers, who were nominated by members of the community in recognition of the important and fantastic contribution and service they give to the Dyce community, were presented with Award certificates by the Lord Provost of Aberdeen, George Adam.
- **Ruby Award Winners Loirston** - Annexe has recently won the Stewart Milne RUBY competition, fighting off competition from 3 other local projects which were shortlisted in the city. Voting took place online and the winner was announced in December 2015. Having won the funding and the staff's time it was time to start work on the garden. Anne-Marie Steehouder, Capacity Building Officer, worked with a small group of local parents, staff and management committee members to design a multi-purpose outside garden area at the rear of the centre. This space would primarily be designed for children who attend the busy centre groups; to use as a much needed outside area to play, create and learn about nature and the environment. There are around 400 users of the centre groups each week!
- **Rosemount Singers' Spring Tour** - Following the success of their Christmas performance the singers are rehearsing once more and preparing to entertain in sheltered housing venues across the City. Discussions are taking place with Development Officer Wendy Coutts and several housing staff to establish exactly where this will happen, but one thing is for sure there will be great set of traditional tunes to get folk's feet tapping – further details to follow. To reward the performers for their commitment, the participants from both the guitar groups and Rosemount Singers will have the opportunity to undertake an SQA award in Working with Others.

Energy Waste

- **Energy from Waste Project** - Work has been progressing on the joint Energy from Waste Project over the past few months. In November and December 2015 all three local authorities (Aberdeen City, Aberdeenshire and Moray) signed an initial Inter-Authority Agreement which sees the project move onto the next stage of preparing for procurement and appointment of professional advisers to support this. The planning application for the facility is well-underway and expected to be lodged at the end of February. A further series of public consultation events will be held in the Torry/Altens area on 29th Feb, 1st and 2nd March 2016.

- **Waste Disposal Contract** - Renegotiation of the Council's waste disposal contract began over 2 years ago. Part of this process included the requirement for the building of a new Materials Recycling Facility (MRF) and Refuse Derived Fuel Facility (RDF) to improve the Council's waste management and allow the Council to comply with legislation changes at the end of 2020 which mean we can no longer landfill our waste in the way we currently do. SUEZ, on behalf of Aberdeen City Council, has negotiated the build of the new facilities at a Council owned site in Altens East. Work on the £25M project started on 5 January 2016 and is expected to be completed in Spring 2017.
- **Communal mixed recycling project** - February sees the start of the roll-out of the communal mixed recycling project where mixed recycling containers will be installed for households who currently do not have access to the kerbside box and bag recycling service. This project will roll-out in phases across the city throughout 2016, starting in Bridge of Don, Seaton, Hanover and Torry and by the end of the year all households in Aberdeen will have access to a recycling service which is a significant step forward. This is further complimented by the roll-out of the communal food waste collection service which is now nearing completion and will also see this service readily available to all.
- **Trade Waste Changes** - Since 1 January 2014, businesses that produce over 50 Kg of food waste a week are required by the Waste (Scotland) Regulations 2012, to separate this waste for recycling. From 1st January 2016, the regulations widen to include any food premise that produces over 5 Kg of food waste a week. This new requirement will capture almost all businesses in Aberdeen that process, distribute or prepare food. Currently the Business Waste and Recycling Team provides wheeled bins to customers for food waste collection, however with the new reduced limit, these may not be suitable containers for all customers. A new 23L caddy system has been introduced for those producing smaller volumes of food waste. We are also investigating the possibility of permitting businesses to use the on-street food waste bins in certain areas.

Environment

- **Environmental Health Pest control** - Continuing on the theme of birds, Environmental Health Pest control have recently completed a trial using 'bird-free gel' on 5 blocks of council houses within the Tillydrone area. The Bird-Free gel is an alternative to using spikes and other traditional roosting deterrents for birds. The gel is placed in pots along the window ledge and when the birds come in to land it appears to them that the ledge is on fire, therefore, deterring them from roosting on that spot. The trial has been a great success concerning pigeons and other small birds, however it does not seem to be effective for seagulls. Using the gel proved to be more time effective and cost efficient than the traditional methods; the gel will last for 3 years and does not have any the maintenance issues of spikes and wires. The pest control team are now hoping to roll this out in other parts of the city.
- **Noise Pollution** - The last week of January 2016 saw local newspaper articles published related to live music venues being targeted due to residents being disturbed by noise. This resulted in a number of media, venue operators and MSP enquiries. The Environmental Protection Team looked into the matter. It was established that whilst an abatement notice had been served recently on a venue due to the music noise causing a statutory noise nuisance, there was no targeting on live music venues. Following this, it is entirely up the venue to decide what measures they take to reduce the levels of noise. All we advise in these cases is that they contact an acoustic consultant who can offer guidance.

Trading Standards

- **Prosecutions** - Case Against Liston Pacitti t/a Odyssey. He was accused of obstructing officers investigating offences under the General Product Safety

Regulations 2005. This relates to work done by this service in Spring/Summer 2014 concerning the supply of New Psychoactive Substances (NPS) from his premises in the Aberdeen Indoor Market. He failed to produce the documents demonstrating the traceability of the NPS offered for supply which officers can demand to see under the 2005 Regulations. He pled guilty at Aberdeen Sheriff Court in January 2016 with sentencing deferred until 10th February 2016.

- **Terry Crook** - He was accused of possessing counterfeit goods with intent to supply after he was found to be in possession of a substantial quantity of counterfeit clothing, when he was stopped on the A90 by officers from Police Scotland last summer. They handed the clothing to us and we had it examined and reported 19 offences under the Trade Marks Act 1994. He pled guilty to 9 of these offences in court on 27th January 2016. Sentence was deferred until 22nd February 2016. He also signed over all of the counterfeit items which we will ensure are destroyed.
- **Dandara Ltd** - We have three cases currently before Aberdeen Sheriff Court alleging Property Misdescriptions Act 1992 offences against Dandara. The allegation in each case is that the advertising material used to sell properties to the complainants in each case materially overstated the room sizes in the properties. The cases were continued on the 15th December 2015 after a defence application for more time to prepare. The cases call again on the 23rd February 2016 with a full trial diet set for the 22nd March.

Equalities

- **Holocaust Memorial Day** - On Sunday 31st January 2016, about 80 people attended a Holocaust Memorial Day event hosted by the Equalities Team, with partners at the Belmont Filmhouse Aberdeen. Holocaust Memorial Day remembers all the victims of the Nazis, including; Jewish people, people with disabilities, Gypsy Travellers and people persecuted because of their sexual orientation – as well as those who have since suffered and died in acts of genocide. It aims to highlight the dangers of discrimination and encourages us to reflect on how we can prevent such atrocities from recurring. The theme for HMD 2016 was “Don’t Stand By”. The documentary film “Night will Fall” was followed by an open discussion with questions from audience members. One of the most surprising moments of the day was when two audience members (who did not know one another) found that they had in fact both been imprisoned in the same Japanese Prisoner of War camp as children. One attendee said, about the event; “It is really important for our city and provides a space for residents to come together in remembrance of the victims, in celebration of the survivors and to pledge that we will do all in our power to prevent future Holocausts. It allows us to voice, in unison, that we will not Stand By.”
- **Translation Service** - Our Interpreting and Translation Service has translated a document “Living and Working in the North- East” into 6 languages – Polish, Lithuanian, Latvian, Russian, Portuguese and Arabic. This resource was produced by Integrate Aberdeen, a partnership of public sector agencies plus Grampian Regional Equality Council set up to promote good community relations in the North East and to welcome people coming to stay here. Postcards have also been produced in the languages for distribution to doctors’ surgeries, community facilities, churches etc. to signpost people to the full document.

Pete Leonard
Director

Communities, Housing and Infrastructure Performance Report

Summary of Performance Indicators By Continuous Improvement Driver

Improving Staff Experience

	TOTAL
Establishment Number of Posts (FTEs)	3,071.53
Number In Post (FTEs)	2461.75
Number of Vacancies (FTEs)	609.78
94 Average Sickness Absence	
79 Health & Safety Matrix Compliance	
95 Number of Staff who have undertaken Training Workshops/Online Modules	




















Improving Customer Experience

5 Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	
6 Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	
7 Percentage of Tenancy Management actions which saw a decision/outcome made within the month and within our statutory target	
8 Percentage of New Tenant Visits (Routine Visits) completed in the previous month within the 28 day local timescale	
9 Percentage of new tenancies sustained for more than a year	
21 Percentage of Tenant Groups which are registered	
29 Percentage of households requiring emergency/temp. accom. to whom offer was made	
31 YTD average length of time taken to complete emergency repairs	










Responsible Resource Stewardship

1 The overall monetary value of former tenants arrears, as at the end of each rent period	
2 The overall monetary value of payments received for former tenants arrears for the year to date	
3 The proportion of tenants giving up their tenancy during the year with arrears of more than 1 week.	
4 The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, expressed as a year to date average % of all terminations in the year.	
10 Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	
11 The year to date average number of days taken to re-let all properties - Charter Indicator	
18 The percentage of tenancy offers that were refused during the year (cumulative)	
19 The overall percentage of void properties as a percentage of stock as at the end of each month	

Improving Customer Experience	
32 YTD average length of time taken to complete non - emergency repairs	
33 Percentage of repairs appointments kept	Not available
34 YTD % of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	
39 Street Cleansing - LEAMS	
40 Street Cleansing - Vandalism	
41 Street Cleansing - Graffiti	
42 Street Cleansing - Weed Growth	
43 Street Cleansing - Detritus	
44 Street Cleansing - Staining	
45 Street Cleansing - Flytipping	
46 Street Cleansing - Flyposting	
47 Grounds - LAMS.	
49 Non Domestic Noise - 2 days	
50 High Priority Pest Control – 2 days	
51 High Priority Pest Control – 30 days	
52 Low priority Pest Control – 5 days	
53 Low priority Pest Control – 30 days	
54 High Priority Public Health – 2 days	
55 High Priority Public Health – 30 days	







Responsible Resource Stewardship	
20 The percentage Void properties relet within 4weeks	
22 Applications processed within 28 days %	
23 YTD % of new tenancies sustained for more than a year – Statutory Homeless	
24 The average length of homeless journey (Days) for cases completed YTD (Unintentional)	
25 YTD % of decisions reached within 28 days	
26 % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	
27 % of unintentionally homeless cases closed in the month where the applicant maintained contact and secured permanent accommodation	
28 YTD % of all general need relets to statutory homeless applicants	
30 Current arrears as % gross potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats	
35 Void Properties off charge for major works as a % all voids (excluding NTBR properties)	
36 Percentage of Council properties with current gas safety certificates.	
37 Percentage of Council properties where current gas safety check was carried out within 12 months of previous	
38 The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria.	
48 Percentage Total Waste Recycled/Composted	
74 Overtime - Spend to Date	
75 Agency Staff - FTE's	
76 Total Payments to Staff	
77 Invoices issued to External Customers within 28 days of work being carried out	
78 Invoices issued to External Customers within 56 days of work being carried out	

Improving Customer Experience	
56 Low Priority Public Health – 5 days	
57 Low Priority Public Health – 30 days	
58 Dog Fouling - % responded to within 2 days	
59 Dog Fouling -% completed within 30 days	
60 All Other Dog Complaints - % responded in 5 days	
61 All Other Dog Complaints - % completed in 30 days	
62 Food Safety Hygiene % premises inspected 6 mths	
63 Food Safety Hygiene % premises inspected 12 mths	
64 Food Safety Hygiene Inspections % premises inspected more than 12 monthly	
65 Serious Assault	
66 Assault with less serious injury	
67 Wilful secondary fires	
68 Accidental dwelling fire	
69 Domestic Abuse	N/A
70 Noise Related/tenancy related complaints	
71 % ASB Cases reported & resolved within local targets	
72 % of calls attended that were attended to by the ASBIT Team within one hour	
73 Customer Satisfaction Anti-Social Behaviour Investigation Team	
80 Percentage of householder and non-householder planning applications dealt with within two months	
83 Traffic light repairs completed within 48 hours	
84 Street light repairs completed within 7 days	
85 Pothole repairs carried out within target time (Cat 1,2)	

Improving Customer Experience continued	
81 Building Warrants - Income Received	
82 Planning Application Fees – Income Received	
86 Road Cat 1 defects repaired within 2 work days	
87 Potholes Cat 1 defects repaired within 2 work days	
88 Gully Cat 1 defects repaired within 2 work days	N/A
89 Slabs Cat 1 defects repaired within 2 work days	
90 Delivery – CH&I staff did what they said they would do	
91 Professionalism - How well did CH&I staff do their jobs	
92 Satisfaction with the overall service that was received from CH&I	
93 Freedom of Information Requests Cleared	

Communities, Housing and Infrastructure Performance Report - Detail

Estate Management

Rent Management			
	Current Target	Current Value	Traffic Light Icon
1 The overall monetary value of former tenants arrears, as at the end of each rent period	£1,000,000	£712,622	
2 The overall monetary value of payments received for former tenants arrears for the year to date.	£133,333	£119,536	
The number of current residential tenants with rent arrears at the end of each rent period		7,367	
The monetary value of current residential tenants arrears at the end of each rent period	£3,200,000	£2,986,643	
3 The proportion of tenants giving up their tenancy during the year with arrears of more than 1 week. This is expressed as a year to date average % of all terminations in the year.	29%	18.9%	
4 The average number of weeks debt owed by tenants leaving with arrears of greater than 1 week, as a year to date average.	14.6	11.02	
Analysis			Date Updated
<p>Performance in respect of Rent Management continues to be strong with targets being exceeded in respect of Current Arrears and Former Arrears.</p> <p>Current Arrears: At the end of the January rent period current tenants arrears stood at £2,986,643 which is comparable to same period in 2015 where arrears stood at £2,984,290. 7,367 tenants had outstanding balances on their rent accounts at the end of January. This is largely unchanged from the 7,148 tenants recorded at the same period in 2015.</p> <p>The level of arrears cases can be broken down as follows:</p> <p>1157 (0.82%) tenants owing £50 or less 2730 (12.45 %) tenants owing between £50.01 - £250 2722 (44.87 %) tenants owing between £250.01 - £1000 732 (38.92 %) tenants owing between £1000.01 - £3000 26 (2.94 %) tenants owing more than £3000.01</p> <p>Arrears Actions: 6650 first and second warning letters have been issued year to date as of January 15/16. In this same time period 1525 Notice of Proceedings were issued. There have been 111 repossessions of Council Tenancies year to date in 2015/16; this is down 35.1% from the 171 repossessions recorded at the same period in 2014/15.</p> <p>Terminations: The year to date average % of tenants terminating their tenancy with more than 1 week of rent arrears was 18.9% as at the end of January. This is down from the</p>			25-Feb-2016

35.3% recorded in January 14/15 and is within our 29% target. The year to date average amount of debt owed by tenants leaving in arrears amounts to 11.02 weeks as at January 15/16. This meets the Council's 14.6 week target and is lower than the 15.9 week average figure recorded in January 14/15.

Former Arrears:









The total cumulative value of former tenant arrears at the end of the January rent period stood at £712,622 a decrease of 52.4% from the £1,496,955 recorded at the end of the 14/15 January rent period. This is below our 15/16 target of £1,000,000. £119,536 of former tenant arrears has been collected year to date in 2015/16. This is 6.4% higher than the £112,326 collected in the same period in 14/15. The year to date value of former tenant arrears written off at the end of January stood at £923,859.

Actions:

Payment Arrangements have now been introduced onto more than 2,500 rent accounts so far since full city wide rollout was achieved during October 2015. As was previously reported to members, Payment Arrangements represents a major step forward in rent management terms. It provides a much more flexible and accessible Direct Debit service for our tenants offering any day of the month or any day of the week payments. It also provides us with a solution to some of the operational difficulties that the introduction of Universal Credit brings. It represents a far more comprehensive and robust system of managing rent accounts, offering front line officers greater opportunities to intervene with tenants that aren't paying as expected, and at much earlier stages. The hope is that over time with officers being asked to review non-compliant arrears cases again and again, these increased interventions result in greater numbers and quality of referrals and assistance offered and provided as well as reduced arrears levels. PA continues to be heavily promoted across front line staff with refresher training being offered to encourage maximum uptake. Although it is perhaps too early to comment on whether Payment Arrangements has had a positive impact on our arrears levels, two things are clear. The number of tenants paying their rent by Direct Debit is on the increase and the number of attempted front line arrears interventions and level of engagement is also on the increase, with every single patch across the city showing an increase in Q3 (Oct-Dec) from Q2 (Jul-Sep).

The Universal Credit Specialist Team has been in place now since mid-November 2015. We continue to run the 'local' agreement with our colleagues from Ebury House JCP which sees ACC receiving a phone call from the local DWP office when a new UC claim interview takes place. This provides an early window to allow us to start engaging and working with that tenant to ensure they understand their new rental responsibilities and that they have all the support they might need to sustain their payments and their tenancy. This local arrangement has proved to be very beneficial to both ourselves and DWP and will continue until Aberdeen enters full digital delivery sometime in the next year or so. We have so far received indications of 107 of our tenants having made claims to Universal Credit. We have so far applied for 37 APAs (direct payment to the landlord based on high arrears and/or vulnerabilities). We have also requested 3 Direct Payments to date.

Our new "Rent Online" self-serve facility continues to gather interest with over 650 tenants registered to date. It allows any tenants (current or former) to register on line and securely view the full transaction history of all their rent accounts including current & former rent; legal expenses; temporary accommodation; & insurance from their home or work on their PC; laptop; or tablet, 24/7. This service is currently being publicised on the ACC website home page as well as by posters in our offices and via leaflets in our lease packs. The system also provides direct links to our payments system and our website's Money Advice pages as well as notifying them of their dedicated housing officer. The web page also operates a 'pop-up message' system to remind them of bespoke pertinent information when they log in (e.g. "You are now only 1 step from being lodged in to Court for arrears - please take immediate action").

Tenancy Management			
	Current Target	Current Value	Traffic Light Icon
5 Percentage of tenants satisfied with the standard of their home when moving in (Year to Date) - Charter Indicator	80%	78.6%	
6 Satisfaction of new tenants with the overall service received by the Estates Service. (Year to Date)	90%	95.49%	
7 The year to date percentage of Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) which saw a decision/outcome made within our statutory target	100%	91.46%	
8 % of New Tenant Visits (Routine Visits) YTD completed within the 28 day local target timescale	100%	71.01%	
The total number of instances of mobile device usage by Housing Officers citywide in the quarter		12,723	
Of the total number of instances of mobile device usage by Housing Officers citywide in the quarter, the % that related to Rent and Arrears Management		51.2%	
The year to date number of legal repossessions following decree.		111	
9 YTD Percentage of new tenancies sustained for more than a year	94%	91.92%	
Analysis			Date Updated
<p>Tenant Satisfaction: The year to date percentage of tenants satisfied with the standard of their home when moving in was 78.6%. This is higher than the 68.5% YTD satisfaction recorded at the same point in January 14/15 however is still slightly below the Council's target of 80%. The YTD percentage of new tenants that were satisfied with the overall service they received was 95.5% at the end of January. This meets the Council's target of 90% customer satisfaction.</p> <p>New Tenant Visits: The Council endeavours to complete a New Tenant Visit within 28 days and record an outcome; this indicator has a local target of 100%. The percentage of completed visits with an outcome recorded year to date in 2015/16 stands at 71.01%. This is a significant improvement from the 44.4% of visits with a recorded outcome at the same period in 2015.</p> <p>Customer Service Actions: The year to date average percentage of Statutory Customer Service Action Outcomes (Abandonments, Assignations, Joint Tenancies, Lodgers, Single Abandonments, Single Terminations, Sublets and Successions) achieved within the statutory timescales is 91.46%. This is an improvement to the same period in 2015 where 90.2% of actions were completed on target.</p> <p>Tenancy Sustainment: The percentage of new tenancies sustained for more than 12 months year to date is 91.9%. This is marginally lower than the Council target of 94% and is largely unchanged from the 92.08% recorded in September 15/16. There have been 111 repossessions of Council Tenancies year to date in 2015/16; this is down 35.1% from the 171 repossessions recorded at the same period in 2014/15.</p>			26-Feb-2016

Estate Management:

The number of instances of mobile device usage by housing staff in Q3 of 2015/16 stands at 12,723 where 51.2% of these actions related to rent and arrears management.







Actions:

The satisfaction levels show promising results, however Managers are currently reviewing the questions that are posed and as of April 16 the surveys will be carried out by phone which should enhance the response rate from our new tenants.

Senior Officers are monitoring performance in New Tenancy Visits and Customer Service Actions. There appears to be a recording issue and contrasting approaches to when a process should be closed off so Managers are examining a revised process which should simplify matters which will also include a review of the system and further training is being progressed to resolve these reported under performance measurements.

Specific actions to improve performance include the introduction of a weekly tracking report so that Managers can pinpoint any gaps in recording, the reinforcement of the 21 day warning report for 28 day customer service action decisions. The Mastrick Housing Team are well underway with a pilot scheme which is aimed at the automation of a routine visit on creation of a tenancy and the initial signs are showing dividends which should lead to wider roll out to other teams.

Void Management

	Current Target	Current Value	Traffic Light Icon
10 Rent loss due to voids as a percentage of gross rent due - year to date average - Charter Indicator	1.65%	1.77%	
11 The year to date average number of days taken to re-let all properties - Charter Indicator	50	101.3	
18 The percentage of tenancy offers that were refused – Charter Indicator	30%	48.1%	
The number of tenancy offers that were refused (cumulative)		1,359	
19 The overall percentage of void properties as a percentage of stock as at the end of each month	2.3%	2.2%	
20 The percentage of Void properties relet within 4 weeks	35.5%	14.7%	
Analysis			Date Updated
<p>Analysis There has been a significant improvement in the Void property management performance since the introduction of the Performance Management Group and the implementation of the Voids Transformation Plan. As of January, and as a result of the Committee approval of the Plan in October, changes have been made to the number of void paths which have now been refined to just 3 as opposed to the previous 8. This has resulted in a more streamlined approach and more accurately reflects the process now in place.</p> <p>Since the peak gross void figure of 540 properties in June, the January figure now stands at 474, a 12% decrease on the previous high. This figure equates to 2.2% of our lettable stock. Of the 474 properties, 338 were available for re-let, with 108 off charge for the Haudagain project and 28 uninhabitable due to major works. Of the 338 properties available for re-let, 78% were either under offer or had an accepted offer status against them. The figures for February are very encouraging with the current figure standing at 267 voids available for re-let, a fall of some 59 voids since the beginning of the month. This equates to a 20.5%</p>			26-Feb-2016

decrease for the month alone. Since recording began, in October, the total voids available for re-let has fallen by just over **33%**.

Year to date, there have been **1316** properties re-let an increase of **3.8%** on the same time last year where **1268** properties were re-let. The peak period was in November when **172** properties were re-let.

The year to date average time to re-let all properties up to the end of January stands at **101.3** days. Still more than double the target of 50 days. The average time taken to re-let all properties has decreased from **104** days recorded in April to **99.8** days in January. The year to date average re-let time for non-low demand properties sits at **85.8** days and for low demand **332.6** days.

The average time taken to re-let non-low demand properties in January was **90.6** days and for low demand **235.4** days. These totals show a decrease on December's average times of **2.4** days (**2.6%**) and **250** days (**51%**), respectively. December's high average for low demand can be attributed to a property that had been void for **2199** days. There were **7** low demand void properties re-let in January, **6** of which had an impact on the re-let times, and the time taken to re-let during the month ranged from **107** days to **429** days. These figures will always be liable to fluctuation due to the lengths of time some low demand properties have been void.

The year to date figure for all void properties let within **4** weeks stands at **14.7%**, an increase on last year's figure which stood at **12.8%**, but still way below the 35.5% target. The year to date figure for non-low demand and low demand stands at **15.6%** and **1.2%** respectively. In January, across the city, just **10%** of all relets were completed within 4 weeks, for non-low demand properties the figure was **10.7%** and for low demand **0%**.

Currently, the year to date void rent loss figure stands at **£1,192,743.36**. This equates to **1.77%** of the gross debit, the target being **1.65%**. However, the current figure is a decrease on last year's figure which stood at **2%**. Across the city the figures vary (targets in brackets); Tillydrone – **2.47%** (**2.23%**), Mastrick – **0.83%** (**0.9%**), currently below the target for the area and Marischal – **1.75%** (**1.52%**).

For year to date at the end of January 2016, there was a total of **2823** tenancy offers made, **1359** were classed as refusals in terms of the Charter, equating to **48.14%** of all offers. A total of **779** properties were actually refused for which there were **791** reasons given for refusal. The reasons for refusal are broken down into key categories. Of the year to date refusals the reasons given were as follows: **18.33%** due to the area, **16.81%** due to the property, **1.77%** due to financial reasons, **20.61%** due to no contact, **22.25%** due to personal reasons, **19.22%** due to application being cancelled or deferred and **1.01%** due to other reasons. The refusal rates vary across the city with Tillydrone seeing a **41.08%** refusal rate, Mastrick **30.81%** and Marischal **28.11%**.

Action

Since the committee decision in October 2015 to approve a raft of recommendations and a comprehensive voids transformation action plan, significant progress has been made. Most notably, we have seen voids available for re-let reduce by 31.58% from 399 to 273 properties. Attributing to this improvement journey has seen 15 of the objectives within the void transformation action plan being realised as well as a concentration on clearing the backlog of long term work in progress properties that were within the system.

Void turnaround re-let times has also seen a slight improvement, however the longer term benefit won't be tangible due to the recent reletting of long term sheltered properties through our revised lettings initiative. Some examples include voids re-let which have been vacant for 1074, 898, 784, 330 and 284 days respectively.







Through the weekly multiservice performance group, the number of overdue offers have reduced by 58.82 % from 51 to 21 properties with the number of offers outstanding with the OT also reducing considerably by 73.68% from 38 to 10 through a radical review, streamlining and simplified approach to assessment.

A number of those realised approved objectives within the action plan are in early implementation and it is hoped the effect of these changes, once bedded in, will contribute to further performance improvement in anticipation of the update report programmed for the May committee cycle.

Tenant Participation			
	Current Target	Current Value	Traffic Light Icon
The current number of Tenant Groups		50	
21 Percentage of Tenant Groups which are registered	35%	34%	
The number of tenants in the financial year to date who have attended or are attending training (Tenant Participation). Types of training could include Tenant Participation Advisory Service (TPAS), Tenant Improvement Service (TIS), Chartered Institute of Housing (CIH) conferences, Registered Tenant Organisation's (RTO) training or more specialised training such as computer skills.		144	
Analysis			Date Updated
<p>Tenant Groups: Currently we have 50 Tenant Participation groups throughout the city. This is unchanged from the previous reporting cycle. Of these 50 groups, 34% are Registered Tenant Organisations (RTO's), which are independent groups with their own constitutions and committees. These groups have a statutory right to be kept abreast of all important decisions relating to the Housing service. Aberdeen City Council has set a target of 35% of its groups becoming RTO's and this information is recorded on iWorld our tenancy management system and monitored monthly.</p> <p>Annual Performance Report: The Annual Scottish Housing Regulator Performance Report for our tenants was successfully published in October. Previously the report was sent to all ACC tenants however we changed our approach to distribution this year and included a personalised covering letter for each tenant. The report was distributed to Tenants who had requested a copy via our Annual Rent Consultation.</p> <p>Copies can be requested by emailing qapm@aberdeencity.gov.uk.</p> <p>Distribution was as follows: 2539 Posted to Tenants 2000 Distributed to our Housing Offices for lease packs 300 Distributed across our library network 170 Reports emailed to Tenants 161 Reports available in the Marischal College Reception</p> <p>= 5170 Reports</p> <p>Feedback can be summarised as follows: <ul style="list-style-type: none"> . 98.3% of respondents thought the report was easy to read. . 97.2% of respondents like the design and layout of the report. . Housing Quality / Maintenance and Getting good value from rents & service charges were chosen as the favourite sections of the report. <p>The reports we posted and emailed direct to tenants had a 13.5% response rate with 366 responses YTD from the included feedback form.</p> <p>This is a significant improvement from the 1% response rate for the 13/14 Performance Report where 21776 reports were posted and 210 feedback responses were received.</p> </p>			25-Feb-2016

<u>Actions:</u>		
The revised Tenant Participation Strategy will include a review of the Tenant Participation framework and is ongoing. New indicators are being developed which will provide a more meaningful overview of the performance of the service. The proposed indicators will include information on tenant spend and budget. The Council continues to consult the relevant tenant groups and organisations and progress is being made on having these indicators created and ready to be reported on. The Council is committed to increasing its engagement with tenants and customers in line with the standards and outcomes outlined in the Scottish Social Housing Charter.		
Project	Progress To Date	Latest Note Date
Housing for Varying Needs Review	A full review of the implementation is taking place and will be reported to committee in May 2016. The review will include lessons learnt both positive and negative, whether the original recommendations are still appropriate and whether or not continuation with the implementation on the same criteria is warranted.	01-Mar-2016

Housing Access Service

Allocations			
	Current Target	Current Value	Traffic Light Icon
22 Applications processed within 28 days %	84%	85.5%	
The current number of applicants' shortlisted on the housing urgent list as at the last day of the month		569	
The current number of applicants' shortlisted on the housing discretionary list as at the last day of the month		88	
The current number of applicants' shortlisted on the housing support list as at the last day of the month		787	
The current number of applicants' shortlisted on the housing waiting list as at the last day of the month		4,443	
The current number of applicants' shortlisted on the housing transfer list as at the last day of the month		1,668	
Analysis			Date Updated
<p>Analysis During the first half of the year 2015/16 the number of applicants on the register awaiting housing increased by 4.1% from 7689 at 31st March 2015 to 8006 at 30th September 2015. While there was an increase in the volume of applicants' on the housing register during this period, the real term number of people applying for housing actually fell by 4% when compared with the equivalent period last year.</p> <p>During the second half of the year however the application profile has changed somewhat where at 31st January records reveal a 9% reduction in the number of applicants' on the register requiring housing (7348). A significant upturn in the number of applications cancelled during the 2nd half of the year is driving the</p>			26-Feb-2016

decline. A total of 998 applications have been cancelled during the 2nd half of the year, 754 (32%) more than the 244 cancelled during the equivalent period the previous year.

As applicants' can be on more than one list, the number of applications across all lists at 31st January has fallen by 8% to 7555 from the 8229 recorded at 30th September. Of the applications across the lists;

- . 569 are on the Urgent List
- . 88 are on the Discretionary List
- . 787 are on the Support List
- . 4443 are on the Waiting List
- . 1668 are on the Transfer List

There continues to be a large proportion of applicants on the housing register that have no housing need and unless there is a change in circumstance will never be selected for housing. Currently 1346 (30%) applicants on the waiting list and 754 (45%) on the transfer list have 0 points representative of no housing need. Approximately 71% of these cases were admitted to the housing list before the service restructuring and are unlikely to have received any form of housing options advice. The role of the new re-registration team is to provide housing options advice to this target group. Since commencing operations in October a 5% decline in the number of applicants' on the list with no points has been achieved.

The time taken to process applications this year has improved significantly with 86% of applications processed within the 28 day target time-scale. This is up 11% upon that achieved during the same period last year. Performance levels this year would have been further enhanced if not for a shortage of staffing in June and November where processing levels dipped to 74% and 76% respectively.

The current demands placed on the housing register, greatly exceed supply. Given that on average this year, there has been 378 properties available to re-let at any given time, the Council only has the capacity/supply to accommodate approximately 5% of the applicants' on the register at this time.

Year to date there has been a total of 1317 applicants' housed off the lists, an average of 132 allocations per month. A further breakdown of allocations reveals;










- . 484 have been housed off the Urgent list
- . 81 have been housed off the Discretionary List
- . 398 have been housed off the Support List
- . 252 have been housed off the Waiting List
- . 102 have been housed off the Transfer List

Of the allocations made this year there has been a 72% increase in lettings to the support list with 13% (50) of lets permitted under the special lettings initiative. Year to date analysis of the quota for allocations indicates that 657 (61%) lets have been awarded to applicants under the Urgent Quota. Of the remaining 354 lets that are included in the quotas 71% have been allocated to the Waiting List and 19% to the Transfer List.

Action

There has been a continued focus on letting the low demand sheltered and amenity vacancies and this has resulted in an increase in the number of applicants housed through the Support List. The emphasis on letting the low demand properties will continue throughout the coming months.

The re-registration team are continuing to contact applicants and take them through the Housing Options process. The increase in the number of cancelled applications is in part due to the work of this team.

Homelessness			
	Current Target	Current Value	Traffic Light Icon
23 Charter Indicator - YTD Percentage of new tenancies sustained for more than a year - Statutory Homeless	90%	91.09%	
24 The average length of homeless journey (Days) for cases completed YTD (Unintentional)	150	200	
The average length of homeless journey (Days) for cases completed YTD (Intentional)	250	235	
The number of statutory homeless applications received in the month		86	
The number of households assessed as homeless or potentially homeless within each month		42	
25 YTD % of decisions reached within 28 days	80%	76.9%	
26 The % of homeless cases in the month where contact has been lost with applicant either pre- or post- statutory decision	14%	6.3%	
27 % of unintentionally homeless cases closed in the month where the applicant maintained contact and secured permanent accommodation	80%	76%	
28 The year to date % of all general need relets (all excluding sheltered, very sheltered and amenity housing) allocated to statutory homeless applicants.	50%	48.28%	
Analysis			Date Updated
<p>Analysis At 31st January 2016 year to date (YTD) records indicate that 1043 formal homeless applications have been received, 172 (14.2%) fewer than the same period the previous year. Analysis shows that applications have fallen sharply during the 2nd half of the year where a 33.7% reduction has been recorded. Of the applications received this year 90% (942) have been recorded on the system in real time, 19% more than in the same period the previous year. The average YTD time to backdate and enter an application on the system is currently operating at 8 days 11 days less than the same period last year.</p> <p>Enhanced recording, monitoring and case management at application stage this year continues to help drive improvements in key areas' of the assessment stage, some of which are listed below;</p> <ul style="list-style-type: none"> . Currently 9.6% (58) of open cases are sitting at STG1 waiting a decision, an 8% fall on the 18% of open cases waiting a decision at year end 2014/15. . 93.9% of applicants applying to date have received a decision, up 12.3 points upon the 81.6% recorded for the same period the previous year. . 76.8% of decisions reached have met target, 26.6% more than the 50.2% achieved last year. Significant progress has been noted since August where 98.5% of all decisions reached have met target. . The average length of time to make a decision has fallen to 28 days, 22 days less than at the same point last year. <p>Analysis of the actual decisions reached shows that 83.1% (958) of the 1153 cases assessed to date are owe a statutory duty, 5.6% more than the same period last year. The increase in statutory decisions reached this year is driven by a 56.7% fall in the number of lost contact and withdrawn decisions reached. Of the 958 applicants' owe a statutory duty this year 16.4% (157) are found to be intentionally homeless, 1.3% lower than the same period last year and down 3.6% on the 20% reported at year end. Since the beginning of October a shift in trend has emerged with only 26 intentionality decisions reached during the last 4 months, 67.9% fewer than the 81 reached during the same period the previous year.</p> <p>Tackling performance at application and assessment stage were among the key homeless priorities set by the service manager this year. Now this has been</p>			26-Feb-2016

achieved and the processes are firmly embedded for improvement to continue focus has turned to securing outcomes for longer standing statutory homeless cases. As a consequence of this initiative many of the homeless journey time-bound indicators have suffered, nevertheless upon completion of this exercise a more representative landscape of the homeless journey should be evident. Some of the key YTD homeless outcome figures are noted below;

- . 1245 outcomes recorded 257 (26%) more than the same period last year.
- . 207 (17%) had no duty owed, 27.6% lower than the same period last year.
- . 827 were assessed as unintentionally homeless with 88% of those maintaining contact securing permanent accommodation or supported accommodation meeting the 80% target set. The average length of homeless journey for unintentionally homeless households is 200 days, 47 days more than the same period last year and 50 days more than the 150 day target set.
- . 211 were assessed as intentionally homeless with 17.3% of those maintaining contact securing permanent accommodation or supported accommodation falling far short of the 65% target set. The average length of homeless journey for intentionally homeless households is 235 days, 57 days more than for the same period last year but still within the 250 day target set.
- . The total homeless journey for all cases has increased by 51 days to 189 days

For those former homeless applicant's re-housed into ACC permanent accommodation the tenancy sustainment rate remains high. Figures reveal a 91.1% level of tenancy sustainment to date a slight increase upon the 89.6% recorded at year end 2014/15.

Action

The Case Management Team continues to improve with regards to recording and processing times.











Unintentionally Homeless Applications and Length of Journey – The case management team is currently improving ways of working where applications for housing are deferred for support. Recent agreements of working arrangements for applicants who have support needs have been agreed, and therefore we anticipate more applications will be live for rehousing more quickly, therefore reducing the client journey.

Intentionally Homeless Applications and Length of Journey – The case management team is addressing the length of journey of applicants who are owed no rehousing duty by undertaking detailed action plans with applicants whereby potential solutions are identified by the case worker and client to address their housing status. The fall in rental prices for private rented sector properties have made this sector more attractive to residents, and more private sector landlords now accepting LHA as rental payment. The barriers (high rental prices and lack of landlords accepting LHA) are now beginning to fall and more applicants are being successfully rehoused into the private sector where no duty is owed.

Overall it is anticipated with the restructuring of support services to include multi-tenure support where an officer can assist an applicant through the homelessness application process into any tenure of accommodation, sustainment in both the social sector will remain high, and sustainment in the private sector will also see an increase.

Housing Advice			
	Current Target	Current Value	Traffic Light Icon
Number of housing advice cases registered in the year (YTD)		4,775	
Number of housing advice cases closed in the reporting year (YTD)		2,528	
Analysis			Date Updated
<p>Since the start of the year (2015/16) 4775 applicants' have been provided with advice and assistance to help meet their housing needs down 8% on the same period the previous year. Of the approaches this year 95% have been recorded on the mandatory Scottish government PREVENT 1 dataset.</p> <p>While there has been a fall in advice cases year to date the principal reasons for requiring housing options has not changed, where asked to leave, want own accommodation, relationship breakdown and overcrowding continue to dominate. Within these groupings the ratio per approach is on a similar scale to last year with the exception of asked to leave where we have witnessed a 6% fall and want own accommodation a 4% rise.</p> <p>Of the approaches above, the majority (89%) of people have been provided type 1 level advice incorporating basic advice, explanation and sign-posting well above the Scottish average of 42%. The outcomes achieved are reflective of the type of advice provided where only 538 (21%) definitive housing/accommodation results have been achieved. Records indicate that of the 2528 cases closed to date;</p> <ul style="list-style-type: none"> . 41% of applicants have made a homeless presentation . 23% of applicants have lost contact . 5% of applicants secured a permanent social tenancy . 3% of applicants secured a private tenancy . 11% of applicants were assisted to remain in their current accommodation . 17% of applicants secured other outcomes <p>The YTD average length of time taken to secure all outcomes (excluding homeless) is currently operating at 156 days, just out-with the 150 day target set. For those applicants being assessed under homeless legislation the average length of time is 81 days, 51 more than the 30 day target set.</p> <p>To date there still remains a large number of cases open (5631) approximately 43% of all cases that have approached since the service commenced operations in April 2015. Of these unresolved cases 3834 (68%) have been open for longer than the 150 day target set.</p>			29-Feb-2016
Action			
<p>The process of reviewing case recording mechanisms has continued in conjunction with the development of joint working practices between the Housing Support, Financial Inclusion, Shelter and Cyrenians services. This is intended to increase the number of definite outcomes for cases and gain a more accurate account of work being carried out in the PREVENT1 dataset. As with all authorities, the service awaits the scheduled publication of the national guidance on housing options scheduled for March 2016 which will provide further guidance on recording practices, reducing the number of open cases. Over the coming months the Housing Advice Team will be looking to fully utilise the shift in the city's private letting market to increase the number of service users able to access privately rented accommodation in the area. It is hoped that through the lowering of rental rates there will be greater opportunity for service users to access accommodation</p>			

Housing Support Service

Homelessness Temporary Accommodation			
	Current Target	Current Value	Traffic Light Icon
29 Percentage of households requiring emergency or temporary accommodation to whom an offer was made in the year	100%	98.17%	
Number of households where the Council was required to make an offer of temporary or emergency accommodation during the reporting year (YTD)		984	
The number of offers of temporary or emergency accommodation made during the reporting year		966	
Percentage of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		4.35%	
Number of temporary or emergency accommodation offers refused in the reporting year for all types of accommodation		42	
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.		91.1%	
The total number of homeless households staying in temporary accommodation of all types above the aggregate target period (6 months) within each month		105	
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties)		£372,344	
30 Current arrears as a percentage of GROSS potential rental and service charge income for homeless households accommodated in ACC temporary furnished flats	10%	6.7%	
Total value of former tenancy arrears for temporary homeless flats excluding resettlement properties		£2,123,366	
Analysis			Date Updated
<p>Temporary accommodation</p> <p>Performance analysis presented to the 2 preceding Committee's outlined the progress being made towards alleviating pressures on temporary accommodation as set out by the actions and strategies agreed by the Housing Access Service and Support Services in July 2015. A snap shot of households occupying temporary accommodation at 31/01/2016 shows the numbers in temp have increased with 453 accommodated at this time under homeless legislation, 5.3% more than at 30th November 2015. Due to the increase in occupants the service are again using 20 hotel rooms to allocate on a temporary basis. The service has also re-classified the majority of previously held key-worker properties for use as temporary accommodation.</p> <p>The increase of households in temporary accommodation comes at a time when the demand for temp continues to reduce. To date there has been a 14.2% fall in homeless applications when compared with the same period the previous year. There has also been a slight fall (1.2%) in the number of households assessed with a duty to provide temporary accommodation this year. Since the second half of the year however the number of households assessed with a duty to provide temporary accommodation has reduced by 20%. The number of temporary accommodation referrals has also levelled out with an average of 86 being made each month.</p> <p>Of the households in temporary accommodation under homeless legislation 28% have been in their current placement for longer than the total 6 month target set.</p>			29-Feb-2016

When broken down per type and target records reveal that;

- . 32% of households in temporary flatted accommodation have occupied their current placement for over 6 months
- . 54% of households in B&B have occupied their current placement for more than 2 months
- . 44% of households in Hostel have occupied their current placement for more than 2 months

The lack of movement through temporary accommodation continues to create pressures on the temporary accommodation stock. There continues to exist 4 key areas' where the primary challenges present.

1. Low level of applicants' available for selection. Of the 391 unintentionally homeless households currently owe a rehouse duty only 111 (28%) are available for selection. 231 (64%) are currently deferred and unavailable for offer where the average length of deferment is running at 200 days.
2. Lack of applicants with a current housing application form. Approximately 28% of all current homeless applicants are on relevant shortlist. With the exception of cases at STG 1, the majority of households with no application are determined to be intentionally homeless. Currently only 24 of the 99 intentionally homeless households are shortlisted with 13 of these deferred for an average of 374 days
3. Higher than average levels of households found to be not homeless or intentionally homeless occupying temp. Currently 74 (16%) of applicants at STG2 occupying B&B, Hostel, Hotel or ACC Furnished Accommodation fall within this group. It has always proved difficult to secure affordable housing options for this group, however as a consequence of the economic downturn within the oil and gas sector average rents (private) within the city have fallen by 15.9% over the last year and might now provide greater opportunities to secure alternative housing outcomes for this group.
4. The average time (YTD) to re-let a permanent property to a homeless applicant is currently operating at 82 days. Progress is being made under the voids transformational programme where given time improvements should be witnessed in this area.

Rents

At 31st January 2016, 77% (315) of the 346 households accommodated in temporary A.C.C flats were in arrears, with 16% (49) of households due over £2500. The total value of arrears stands at £372,344 a 31% increase upon the £283,645 recorded at the same time the previous year.

Council tax records indicate that at the end of November there were 85 households in an ACC temporary flat under-occupying their accommodation of which 31 were not in receipt of discretionary housing payments (DHP) to assist with payment of the shortfall in rent.

The average weekly rent (including service charge) for a temporary flat is £317, further analysis reveals that for those households with arrears the average amount owe is £1182, the equivalent of approximately three and a half weeks rent and service charge for this type of accommodation.

Former tenancy arrears for households terminating ACC temporary flatted accommodation continue to rise and currently sit at £2,123,366. During 2015/16 375 households have terminated with arrears (16% of total households with FTA's) worth a value of £457,015 (22% of the total value) an average of £1219 per household and equivalent to approximately four weeks rent and service charge for this type of property.

Action

Due to the demands on temporary accommodation last year the service changed the use of supported accommodation to let the properties as temporary accommodation. The service are now increasing the number of supported accommodation properties to the original number of 60, currently there are 54 supported flats in use, therefore reducing the number of temporary accommodation available.

There has been an increased demand on temp accommodation during the winter period with the service offering accommodation to people who would otherwise be rough sleeping during the colder weather. There are also delays to households with intentionality decisions being asked to leave by the housing access service due to the winter arrangements.





Annually in January the service experience a slow down in properties being returned following a change of tenant, due to building services staff finishing for their festive break on the 18th December and not returning until the 5th January. The service target is a 5 day turnaround with building services at the time of writing

there are currently 15 void properties with less than 5 days since they were occupied and 42 properties greater than that. The service are unable to re-let the tenancies until appropriate H&S checks and remedial work is completed by building services. A total of 57 temporary accommodation properties and 11 supported accommodation properties are void at the time of writing.






A new rent management system for Temporary Accommodation and Accommodation Units was launched on the 11th of January. This process is identical to the process for mainstream housing colleagues therefore follows the same escalation process. The responses to the action taken with letters to households in temporary accommodation has been greater than anticipated and households who are in contact with the service are making positive responses to address their arrears.

There has not been a process within the service to contact customers with arrears with an aim to reduce former tenancy arrears, however now there is a consistent process to manage current tenants rent arrears, the service have started to review processes for households with former tenancy arrears. The aim of this review is to identify potential 'write off' for arrears where the debt would be 'bad debt' but unlikely to be recovered, or debt that the household have no control over due to the cost of temporary accommodation service charge, for example benefit cap due to the impact of Welfare reform.

Private Sector Housing




HMO and Landlord Registration			
	Current Target	Current Value	Traffic Light Icon
HMO Licenses in force		1,160	
HMO License Applications Pending		151	
Number of Current Landlord Registrations Approved		18,941	
Number of Current Properties Approved		21,891	
Analysis			Date Updated
<p>Landlord Registration: We are automatically applying £110 Late Application Fees on the expiry of Registrations which have not been renewed, and we are continuing to serve Rent Penalty Notices on landlords whose Registrations have expired and not been renewed, despite requests to the landlord to do so. To date, 9708 landlords have renewed their Registrations and 58 landlords have yet to do so.</p> <p>HMO Licensing: We have been able to grant many HMO licences under delegated powers in time for the start of the University year, and the amount of HMO licences currently in force is the largest amount since performance reporting to the CHI Committee began. Meanwhile, we continue to investigate complaints of unlicensed HMOs with a view to the landlords either becoming licensed or ceasing HMO operation.</p>			13-Oct-2015

Property Management

Repairs Management			
	Current Target	Current Value	Traffic Light Icon
31 The year to date average length of time taken to complete emergency repairs (hours)	24	4.61	
32 The year to date average length of time taken to complete non-emergency repairs (days)	10.1	6.51	
33 Percentage of repairs appointments kept	90.6%	Not available	N/A
34 Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service (year to date)	80%	94.38%	
35 Void Properties off charge for major works as a % all voids (excluding NTBR properties)	5%	7.7%	
The number of offers of accommodation refused for property reasons year to date		133	
Analysis			Date Updated
<p>Analysis: From April to the end of January, 15,959 emergency repairs had been carried out; 99% of these were completed within target. The year to date average time taken to complete an emergency repair is 4.61 hours. This compares favourably with the 5.33 hour position at the same period last year and is significantly within the 24 hour target set for this indicator.</p> <p>In the same period, 36,771 non-emergency repairs were carried out, 83% of these were in target. The year to date average time to complete a non-emergency repair is 6.51 days, a significant improvement on the 10.96 day timescale at the end of January 2015 and considerably within the 10 day target set.</p> <p>Of all repairs carried out up to the end of January, 30% of these jobs were carried out as emergencies. This is the same percentage breakdown as the previous month. Work is still continuing to be done around improving customer service and at the same time reducing the number of jobs being carried out as emergencies.</p> <p>Customer satisfaction with the repairs service continues to improve with 94.38% of tenants satisfied with the service they received. Year to date there have been 516 tenants surveyed – just 4 were Fairly Dissatisfied with the service which they had received and a further 10 tenants were Very Dissatisfied.</p> <p>The numbers of voids off charge for major works has risen from 2.5% (10 properties) at the end of July 2015 to 7.7% (28 properties) at the end of January 2016.</p> <p>In terms of reasons for refusal of a property, there have been 133 refusal reasons given in the Property category for the year. The main reasons for refusal within this category are Rooms Too Small (37 refusals), Size of Property (20), Location (20) and Poor Condition of Property (18).</p> <p>Action: During the 2014-2015 reporting period it was agreed to extend the emergency priorities for responsive repairs to include 24hour urgent repairs response priority in addition to the 4 hour response, this has now been amended back to the original emergency 4 hour category. This has resulted in a drop in the numbers of emergencies and proportionate increase in the numbers of repairs recorded as non emergencies.</p> <p>Percentage of reactive repairs completed right fist time during the reporting year and Percentage of Repairs Appointments kept reports during the reporting year</p>			25-Feb-2016

are still under development, so we are unable to report on this indicator at this time.

The number of voids off charge is not causing a concern. This reflects the increased awareness as to qualifying grounds for the removal of a property from charge. Monitoring procedures are in place to ensure these properties are having remedial works carried out timeously. The increase mainly relates to asbestos removal where strict Health & Safety regulations apply and are generally off charge for a short period.

Property Management			
	Current Target	Current Value	Traffic Light Icon
36 The percentage of Council properties with current gas safety certificates	100%	100%	
37 The percentage of Council properties where current gas safety check was carried out within 12 months of the previous check	100%	98%	
38 The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. Total dwellings meeting SHQS - Percentage	90%	89.21%	
Analysis			Date Updated
<p>As at the end of January 2016, there were 16,858 council tenancies with gas appliances or flues. All of these had current gas safety certificates.</p> <p>However, just 98% had their gas safety certificate carried out within 12 months of their previous. 2% of those with gas appliances or 337 properties did not have certificates issued within 12 months of their previous and the failure of these properties means the statutory 100% target in respect of this indicator is not met.</p> <p>In terms of post inspections, performance is consistently above target with 18% of all annual gas safety inspections and 18% of gas repairs and new installations having been post inspected. Performance in respect of post inspections continues to improve favourably against the 9% position at the same period for the previous year.</p> <p>Action:</p>			25-Feb-2016

Project	Progress To Date	Latest Note Date
Delivery of new affordable housing	<p>Completions 2015/16 = 214</p> <p>Froghall = 20 social rent - Grampian HA April 20</p> <p>West North Street = 20 - rent - Aberdeen City Council May 20</p> <p>Cove = 18 - mid market rent - NHT May & June 15</p> <p>Dubford = 8 LCHO Barratt Homes May 15</p> <p>Old Church Road = 20 - rent - Langstane HA June 15</p>	03-Mar-2016




<p>Marischal Street = 7 Langstane HA – Tenement Rehab April 15 Hopetoun = 21 social rent – Grampian HA May 15 Mugiemoss Road – 26 - mid market rent - NHT June 15 Smithfield Court = 3 Aberdeen City Council July 15 Dubford = 3 Scotia Aug 15 Dubford = 8 LCHO Scotia Aug 15 Froghall = 16 Mid market rent - Grampian HA Sept 15 Dubford = 16 Barratt Homes 16 Dec 15 Mugiemoss = 7 NHT Dec 15 Cove = 12 LCHO Scotia Dec 15 Balgownie Home Farm = 9 LCHO CALA February 16</p>	
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Street Scene

Street Scene			
	Current Target	Current Value	Traffic Light Icon
39 Street Cleansing - LEAMS (Local Authority Environmental Audit Management System). Statutory performance indicator that measures street cleanliness.	80	82.5	
40 Street Cleansing - Vandalism (% of streets with presence of vandalism)	5	0	
41 Street Cleansing - Graffiti (% of streets with presence of graffiti)	10	0.8	
42 Street Cleansing - Weed Growth (% of streets with presence of weed growth)	20	4	
43 Street Cleansing - Detritus (% of streets with presence of detritus))	20	34.9	
44 Street Cleansing - Staining (% of streets with presence of staining)	20	0	
45 Street Cleansing - Flytipping (% of streets with presence of flytipping)	10	2.4	
46 Street Cleansing - Flyposting (% of streets with presence of flyposting)	5	0	
47 Grounds - LAMS (Land Audit Management System) measures the cleanliness and maintenance quality of green spaces.	80	93	
Analysis			Date Updated
Environment KPIs are undertaken using the LEAMS (Local Environment Audit Management System) programme developed by Keep Scotland Beautiful. This is a nationally used programme. The street surveys are randomly selected by Keep Scotland Beautiful who manage and audit the LEAMS system across Scotland. A composite report detailing the average performance across the year is produced at the end of the year by KSB.			25-Feb-2016

<p>There have been a few changes to the way that street cleanliness is surveyed and reported.</p> <p>The most notable change is that the figure produced following the street surveys is the percentage of street sites achieving an acceptable grade rather than a cleanliness index (CI). This is clear and easy to understand where A, B+ and B are acceptable grades and C and D are unacceptable. Any streets that are graded as unacceptable, C or D, are included in the next survey.</p> <p>There are 3 surveys per year of five percent of the streets (two internal plus one externally validated). This gives a 15% annual survey.</p> <p>A target of 80% has been set which represents a good standard of street cleanliness. The service surpassed this in the most recent survey achieving 82.5%.</p> <p>Performance within Street Scene achieved good levels across all PIs with the all targets being met except for detritus. Detritus failed to meet the challenging target set but has still improved by over 40% from the previous report. Autumn/Winter time always brings challenges to deal with detritus in the form of fallen leaves. Additional street sweeping vehicles were hired in to help deal with the seasonal problem. In the main leaf clearing in 2015/16 has been a success.</p> <p>On the whole the service is performing very well and improvement in performance is expected to continue in 2016.</p>	
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Waste Collection and Disposal














Waste Collection and Disposal			
	Current Target	Current Value	Traffic Light Icon
Percentage of Household Waste Recycled/Composted (Quarterly figure)	27%	35.2%	
48 Percentage of total waste recycled/composted (monthly figure)	27%	31.8%	
Refuse Complaints received per 1000 households (Annual figure)		25.34	
Analysis			Date Updated
In the year to date (April 2015 to January 2016) the % of Total Waste Recycled/Composted is 37.89% In this period 80,370 tonnes of waste has been collected, 30,448 (37.89%) was either Recycled or Composted while 49,921 tonnes (62.11%) went to Landfill.			25-Feb-2016

Project	Progress To Date	Latest Note Date
Zero Waste Project	The major variation to the Waste Management Services Contract was signed on 16 November. Planning Permission for the Altens East Development was granted on 10 December and the main contractor (Morrison Construction) started work on site on 16 December 2015. Site development will be complete in early-2017. Pre-application consultation continues on the proposed Energy from Waste plant in East Tullos. Public exhibitions have been held in the south of the city outlining proposals. Over 100 people attended with	16-Dec-2015









	<p>approximately 45% completing a survey form. Of the forms received there was a majority broadly in favour of the development. Those expressing concerns highlighted traffic congestion on Wellington road and general concerns about over-development in south Aberdeen as their major objections. There is also concern that the plant will not be operated correctly and this is based upon experience from the nearby Waste Water Treatment Works. Officers have recently met with representatives of all 4 local Community Councils with mixed responses. Torry Community Council members have expressed their opposition to the proposals whilst others mixed opinions. The Council has established a Stakeholder Group in order to expand engagement throughout the life of the project and engaged a community engagement specialist to assist in creating trust and understanding between the Council and the community. On 16 December 2015, Aberdeen City Council will be considering whether to enter into an initial Inter-Authority Agreement with Aberdeenshire and Moray Councils. The agreement will pave the way for a second agreement that initiates a procurement process for the EfW facility. If agreed, a programme of work will be undertaken over the next 6 months to determine the best form of operational delivery of the facility and accordingly the structure of the procurement process. Legal, technical and financial advisors will be appointed to assist an officer project team lead by a Project Director, who will also be appointed early in 2016.</p>	
Project	Progress To Date	Latest Note Date
Attain efficiency savings in the domestic waste collection services	<p>The Communal food waste project will be completed on schedule at the end of 2016 meaning that every household in the city has easy access to food waste recycling services and therefore we will have achieved full compliance with this element of the Waste (Scotland) regulations 2012. The first phase of the Communal mixed recycling service will commence in January 2016 with completion planned for end-2016. Routing efficiency has been improved on bulk refuse collection that allows this resource to be direct to the communal mixed recycling service. Development work is underway for the introduction of the kerbside mixed recycling service and consequent reduction in size of refuse containers in early 2017 to dovetail with the opening the Altens East facility. Contracts have been signed with Bartec Limited to supply a waste management system that will introduce in cab equipment that allows more efficient management of the collection service and this will be introduced during 2016.</p>	16-Dec-2015

Trading Standards and Environmental Health

Trading Standards and Environmental Health			
	Current Target	Current Value	Traffic Light Icon
49 Non Domestic Noise % responded to within 2 days – Year to Date	100%	97.8%	
50 High Priority Pest Control - % responded to within 2 days – Year to Date	100%	98.6%	
51 High Priority Pest Control - % completed within 30 days – Year to Date	100%	90.4%	

52 Low priority Pest Control % responded to within 5 days – Year to Date	100%	100%	
53 Low priority Pest Control % completed within 30 days – Year to Date	100%	99%	
54 High Priority Public Health - % responded to within 2 days – Year to Date	100%	99.5%	
55 High Priority Public Health - % completed within 30 days – Year to Date	100%	91.5%	
56 Low Priority Public Health - % responded to within 5 days – Year to Date	100%	99.1%	
57 Low Priority Public Health - % completed within 30 days – Year to Date	100%	96.6%	
58 Dog Fouling - % responded to within 2 days – Year to Date	100%	98.3%	
59 Dog Fouling - % completed within 30 days – Year to Date	100%	99.7%	
60 All Other Dog Complaints - % responded to within 5 days – Year to Date	100%	99.9%	
61 All Other Dog Complaints - % completed within 30 days – Year to Date	100%	99.3%	
62 Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	100%	
63 Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	96.88%	
64 Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	99.33%	
Analysis			Date Updated
49 401 of 410 complaints responded to within 2 days 50-51 708 of 718 complaints responded to within 2 days, 649 completed within 30 days 52-53 698 of 698 complaints responded to within 2 days, 691 completed within 30 days 54-55 560 of 563 complaints responded to within 5 days, 515 completed within 30 days 56-57 695 of 701 complaints responded to within 5 days, 677 completed within 30 days 58-59 297 of 302 complaints responded to within 2 days, 301 completed within 30 days 60-61 721 of 722 complaints responded to within 5 days, 717 completed within 30 days 62 26 inspections due, 26 carried out 63 128 inspections due, 124 carried out 64 149 inspections due, 148 carried out			01-Mar-2016

Community Safety

Community Safety			
	Current Target	Current Value	Traffic Light Icon
65 Serious Assault (cumulative total)	110	138	
66 Assault with less serious injury (cumulative total YTD)	2,200	2,452	
67 Wilful secondary fires (wheelie bin/grass/refuse) (cumulative total YTD)	150	256	
68 Accidental dwelling fires (cumulative total YTD)	200	253	
69 Domestic abuse (cumulative total YTD)	2,000	N/A	
70 Noise related/tenancy related complaints (cumulative total YTD)	1,600	1,552	
71 Percentage of anti-social behaviour cases reported in the last year which were resolved within locally agreed targets - Charter Indicator	98%	95.8%	
72 % of calls attended that were attended to by the ASBIT Team within one hour (YTD)	95%	98.2%	
73 Customer Satisfaction with the service received from the Anti Social Behaviour Investigation Team (YTD)	80%	84.65%	
Analysis			Date Updated
<p>In the YTD (up to and including January 16) there have been 138 serious assaults in the city, a 12% rise on the 124 reported at the same time last year. The majority of serious assaults take place within the city centre and are linked to the consumption of alcohol and the night-time economy. This figure can be tempered with a reduction in numbers of assault with less serious injury (common) with 2452 reported as compared with 2572 YTD at the same time in 2014/15.</p> <p>The number of wilful secondary fires (wheelie bins/refuse/grass) has seen an increase of 29 when compared with figures from the same time last year. In January 2016 there were 256 incidents compared to 227 in January 2015. The number of accidental dwelling fires reported increased by 6% from 239 in January 2015 to 253 in January 2016.</p> <p>The fall in Noise related/tenancy related complaints has continued this year with 1552 recorded up to and including January 2016 as compared with 1915 recorded at the same time last year. This is a 19% decrease on this indicator and continues to reflect well on our approaches to tackling antisocial behaviour. This indicator is in line with our internal target of 1600.</p> <p>The percentage of antisocial behaviour cases reported in the last year resolved within locally agreed targets currently sits at 95.8% at the end of January YTD, which although under our internal target of 98% is still relatively impressive performance. This figure is slightly down on last year's YTD figure of 97.3%. This indicator is reported to the Scottish Housing Regulator on an annual basis.</p> <p>The ASBIT team continues to attend the vast majority of calls within 1 hour, with 98.2% of calls attended by staff within an hour of receiving initial contact. This is a slight improvement on the YTD figure from January 2015 which was 97.3%. As a reactive service, the ASBIT team are aware of the importance of swift</p>			26-Feb-2016

response times and this indicator comfortably achieves the Council's internal target of 95%.

Customer satisfaction with the service received by the antisocial behaviour team continues to be high based on a monthly telephone questionnaire carried out on behalf of the team, with a random sample of customers who have used the service within the month selected and called for their views. Satisfaction levels are similar to last figure reported to Committee with 84.65% of those surveyed saying they were happy with the service received. This indicator has improved on last year's performance and is above our internal target.


Action



Through the Community Safety Partnership we use systematic analysis to identify emerging trends and apply a problem solving approach when particular trends are identified. The Community Safety Hub identifies priority areas within Community Safety and agrees on appropriate partnership responses to these issues with the ethos of early intervention very much at the forefront.

We have a well-developed strategy in the city centre to reduce alcohol related disorder and have made substantial progress in improving community safety and its reputation. This is recognised with the award of the Purple Flag accreditation recognising cities and towns which excel in managing night-time experience.



Home Fire Safety visits continue to be undertaken coupled with a 12 month Fire/Home Safety pilot; in collaboration with Scottish Fire and Rescue and Care and Repair. This is another example of a partnership approach which aims to tackle a key priority in the Single Outcome Agreement.


Locally agreed targets for dealing with serious or persistent antisocial behaviour were not achieved last year. This highlighted some procedural issues and has stimulated a review of our Neighbour Complaints Policy. The review will focus target times, systemic and working practices. It is hoped that the fruits of this review will be apparent as the year progresses. The new 0800 number for the Antisocial Behaviour team is due to go live on 1st April and it is hoped that removing the charges for people phoning the ASBIT service will see an increase in take-up and further break down barriers for the customer.




Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	74 Overtime - Spend to Date	January 2016	£2,381,800	£320,374 (13%)	£530,840 (22%)	£652,679 (27%)	£817,128 (34%)	£1,009,180 (42%)	£1,220,114 (50%)	£1,385,646 (58%)	£1,601,048 (67%)	£1,717,850 (72%)
	Communities and Housing		£82,690	£9,851	£14,615	£21,120	£27,013	£32,028	£40,575	£48,473	£53,341	£60,453
	Land and Property Assets		£480,370	£132,513	£204,546	£215,868	£256,765	£321,703	£405,102	£466,682	£555,030	£602,792
	Public Infrastructure and Environment		£1,655,653	£170,103	£294,469	£388,854	£497,344	£611,760	£721,759	£809,432	£920,693	£976,825
	Planning and Sustainable Development		£150,431	£7,907	£17,210	£26,837	£35,990	£43,529	£52,518	£60,756	£71,681	£77,273

	Economic Development		£7,354	£0	£0	£0	£0	£0	£0	£0	£0	£0
	Business Support		£5,302	£0	£0	£0	£16	£160	£160	£303	£303	£507
	75 Agency Staff - FTE's	January 2016	N/A	221.58	240.69	251.92	252.17	247	253.03	243.87	236.05	207.95
	Communities and Housing		N/A	13.00	12.00	11.00	11.59	11.59	12.59	13.59	11.59	10.00
	Land and Property Assets		N/A	122.52	122.49	124.48	116.14	120.81	130.26	134.48	127.72	104.65
	Public Infrastructure and Environment		N/A	77.68	94.82	105.74	111.74	101.74	96.32	82.53	85.55	82.51
	Planning and Sustainable Development		N/A	5.57	8.57	7.89	8.89	10.05	11.05	10.46	8.38	7.98
	Economic Development		N/A	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81
	Business Support		N/A	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00
	76 Total Payments to Staff (% of Budget)	January 2016	£63,476,279	£9,116,301 (14%)	£13,869,918 (22%)	£18,625,068 (29%)	£23,370,256 (37%)	£28,167,937 (44%)	£33,503,394 (53%)	£38,323,348 (60%)	£43,204,206 (68%)	£48,318,401 (76%)
	Communities and Housing		£6,952,901	£991,165	£1,492,483	£2,043,980	£2,578,838	£3,118,287	£3,730,722	£4,273,991	£4,869,182	£5,431,283
	Land and Property Assets		£18,043,759	£2,589,411	£3,899,213	£5,127,942	£6,410,621	£7,735,013	£9,271,720	£10,621,722	£12,024,192	£13,492,674
	Public Infrastructure and Environment		£23,825,991	£3,517,960	£5,434,977	£7,368,544	£9,258,028	£11,115,277	£13,176,353	£15,056,839	£16,940,093	£18,929,099
	Planning and Sustainable Development		£11,342,693	£1,551,553	£2,351,040	£3,164,831	£3,981,522	£4,782,089	£5,676,319	£6,490,829	£7,307,003	£8,126,881
	Economic Development		£1,241,173	£172,417	£256,395	£337,203	£415,967	£493,955	£579,862	£655,307	£736,325	£809,864
	Business Support		£2,059,843	£293,795	£435,810	£582,567	£725,279	£923,315	£1,068,418	£1,224,660	£1,363,411	£1,528,600

Analysis	Date Updated
<p>Strong financial management is critical in successfully delivering our Services particularly with regard to Staff Costs which accounts for the major part our budget. At this stage of the financial year, assuming straight line spend, one would expect expenditure on staffing to stand at around 83.3% - as can be seen from above our Managers have held Overtime expenditure to 72% of budget while, when taking into account all payments made to Staff, our overall spend is 76% of budget., both of which are well within target range.</p> <p>The number of FTE agency staff employed throughout the Directorate is now at it's lowest point this year, with all services either holding steady or decreasing. The largest percentage fall during January by some distance (18.1%) being seen in Land and Property Assets.</p>	03-Mar-2016


Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	77 Percentage of Invoices issued to External Customers within 28 days of work being carried out	January 2016	90%	94.5%	91%	93.5%	94%	95%	96%	97%	94%	92%
	78 Percentage of Invoices issued to External Customers within 56 days of work being carried out	January 2016	100%	98%	97%	97%	97%	98%	100%	100%	97%	95%
Analysis												Date Updated
<p>The timeous flow of cash into any organisation is an important factor in ensuring liquidity. Within the Communities, Housing and Infrastructure Service we aim to achieve early settlement of our bills by ensuring invoices are issued to our creditors as soon as possible following completion of the work. As can be seen, target for these indicators is being consistently achieved.</p> <p>77. Number of Invoices issued within timescale – May 164 of 174, June 162 of 178, July 73 of 78, August 163 of 173, September 253 of 266, October 44 of 46, November 107 of 110, December 83 of 88 and January 181 of 197</p> <p>78. Number of Invoices issued within timescale – May 170 of 174, June 172 of 178, July 76 of 78, August 168 of 173, September 262 of 266, October 46 of 46, November 110 of 110, December 85 of 88 and January 187 of 197</p>												03-Mar-2016


Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	79 Score for compliance with Health & Safety Matrix	January 2016	100%	96.0%	96.1%	96.6%	96.6%	97.4%	97.2%	97.2%	95%	94.8%
Analysis												Date Updated
The Health and Safety Matrix is a tool designed to assist within the Service to measure and monitor compliance across a range of Health & Safety issues in the workplace.												03-Mar-2016

Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	80 Percentage of householder and non-householder planning applications dealt with within two months (monthly)	January 2016	70%	61.8%	68.0%	57.4%	59.7%	62.8%	57.7%	55%	53%	55%
	81 Percentage Income Received - Building Warrants	January 2016	83%	19.0%	28.1%	41.2%	50.7%	102.8%	107.5%	109.7%	113%	118.1%
	82 Percentage Income Received - Planning Application Fees	January 2016	83%	13.6%	18.3%	29.2%	39.5%	45.8%	51.8%	62%	67.5%	72%
Analysis												Date Updated
<p>80. Although continuing to fall well short of the target of dealing with 70% of planning applications within 2 months throughout the year to date, this is indicative of the volume of applications submitted which remains well over 100 with a 2015/16 monthly average of 112. This indicator has again failed to approach target and has remained below 60% for the past 4 months.</p> <p>% Analysis - May 84 of 136 applications dealt with, June 85 of 125, July 93 of 162, August 92 of 154, September 71 of 113, October 64 of 111, November 61 of 111, December 59 of 111 and January 51 of 93.</p>												03-Mar-2016




81. Full Year Budgeted Income figure £1,820,000 – Monthly analysis of income received is as follows: May £216,000, June £346,000, July £512,000, August £750,000, September £923,000, October £1,870,000, November £1,997,000, December £2,056,000 and January £2,150,000


82. Full Year Budgeted Income figure £1,500,000 – Monthly analysis of income received is as follows: May £205,000, June £275,000, July £437,000, August £592,000, September £687,000, October £777,000, November £931,000, December £1,013,000 and January £1,080,000

Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	83 Percentage of all traffic light repairs completed within 48 hours	January 2016	97%	93.7%	100%	96.5%	96.7%	94.3%	97%	99%	95%	94%
	Number of Traffic Light Repairs completed within 48 hours	January 2016	N/A	59	79	83	87	82	97	95	94	109
	Total number of traffic light repairs to be completed within 48 hours	January 2016	N/A	63	79	86	90	87	100	96	99	116
Analysis												Date Updated
Performance for this indicator continues to remain comfortably within target range, again returning a result well over 90%.												24-Feb-2016




Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	84 Percentage of all street light repairs completed within 7 days	January 2016	90%	48.7%	69.5%	62.8%	71.9%	56.3%	66.1%	62.4%		
	Number of Street Light Repairs completed within 7 days	January 2016	N/A	165	299	147	238	227	285	443		
	Total number of street light repairs	January 2016	N/A	339	430	234	331	403	431	710		

	to be completed within 7 days											
Analysis												Date Updated
No update received												


Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	85 Percentage of Pothole repairs carried out within target time (Category 1 & 2)	January 2016	92%	100%	100%	96.7%	97.7%	100%	100%	98.7%	85.6%	92.3%
	Number of Pothole repairs carried out within target time (Category 1 & 2)	January 2016	N/A	1,087	937	948	592	385	622	538	172	1,474
	86 Percentage of Road Category 1 defects repaired within 2 working days	January 2016	92%	98.5%	100%	95.7%	100%	100%	100%	100%	83.3%	97.5%
	87 Percentage of Potholes Category 1 defects repaired within 2 working days	January 2016	92%	100%	100%	95.5%	100%	100%	100%	100%	79.3%	98.3%
	Number of Potholes Category 1 defects repaired within 2 working days	January 2016	N/A	131	66	64	45	27	29	24	69	344
N/A	88 Percentage of Gulley Category 1 defects repaired within 2 working days	January 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Number of Gullies Category 1 defects repaired within 2 working days	January 2016	N/A	0	0	0	0	0	0	0	0	0


	89 Percentage of Slabs Category 1 defects repaired within 2 working days	January 2016	92%	50%	100%	100%	100%	100%	100%	100%	100%	66.7%
	Number of Slabs Category 1 defects repaired within 2 working days	January 2016	N/A	2	3	3	6	3	4	1	21	6


Analysis												Date Updated
This range of indicators continues to perform well. Most impressive is the percentage of pothole repairs carried out within target time (92.3%) when considered in conjunction with the huge number (1,474), around 400 more than has been seen during any previous month in 2015/16.												07-Jan-2016

Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	90 Delivery – CH&I staff did what they said they would do	Q3 2015/16	80%		73.0%			72.25%			77.67%	
	91 Professionalism - How well did CH&I staff do their jobs	Q3 2015/16	80%		74.3%			79.53%			86.06%	
	92 Satisfaction with the overall service that was received from CH&I	Q3 2015/16	80%		70.2%			73.58%			80.83%	

Analysis												Date Updated
This information is reported quarterly, pooled from the 14 Customer Surveys relating to former EP&I services which are currently live, the figures show an increase of 5% from the previous quarter in all categories. The indicators reported will change over the coming year to take account of the Council wide metrics in relation to access and customer experience as well as overall satisfaction as reported above and to take in information gathered in Housing surveys.												03-Mar-2016

Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	
	93 Percentage of Freedom of Information requests cleared in Month	January 2016	100%	100%	95%	95%	91%	95%	89%	98%	80%	

Analysis												Date Updated
Figures for December show 16 of 20 FOI's received were cleared within the prescribed time frame. January data is not currently available.												03-Mar-2016
% Analysis - May 18 of 18 Freedom of Information requests cleared, June 37 of 39, July 39 of 41, August 40 of 44, September 38 of 40, October 51 of 57, November 57 of 58, and December 16 of 20.												
Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	94 Average sickness absence	January 2016	10	13.6	13.8	13.9	14.0	14.2	14.3	14.3	14.4	14.3
Analysis												Date Updated
Performance against this indicator continues to be poor, primarily due to Long Term absences which are currently being reviewed on a case by case basis. Short Term : May 4.8, June 4.8, July 4.8, August 4.9, September 5.0, October 4.8, November 4.8, December 4.8, January 4.7 Long Term : May 8.8, June 9.0, July 9.1, August 9.1, September 9.2, October 9.5, November 9.5, December 9.6, January 9.6												03-Mar-2016

Traffic Light Icon	Indicator	Last Update	Current Target	May 2015	June 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016
				Value	Value	Value	Value	Value	Value	Value	Value	Value
	95 Number of Staff who have undertaken Training Workshops/Online Modules	January 2016	N/A	197	96	119	242	366	317	217	163	315
	Communities and Housing		N/A	85	47	42	122	168	167	105	107	125
	Land and Property Assets		N/A	56	15	39	81	121	61	58	27	101
	Public Infrastructure and Environment		N/A	39	15	29	21	62	37	23	12	54
	Planning and Sustainable Development		N/A	14	18	8	18	13	47	16	15	29
	Economic Development		N/A	0	1	1	0	0	5	1	0	1
	Business Support		N/A	3	0	0	0	2	0	14	2	5

Analysis	Date Updated
	03-Mar-2016

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 March 2016
TITLE OF REPORT	Thematic Report - The Community Safety Partnership Hub

1. **PURPOSE OF REPORT**

This report seeks to provide members with information on the Aberdeen Community Safety Partnership Hub (The Hub) and its objectives to improve community safety outcomes, specifically in terms of Anti-Social Behaviour (ASB), Community Fire Safety and Violence, all priority business areas. The Hub's aim is to deliver more efficient and sustainable solutions to address community safety problems.

2. **RECOMMENDATION(S)**

Members are asked to note the paper.

3. **FINANCIAL IMPLICATIONS**

N/A.

4. **OTHER IMPLICATIONS**

N/A.

5. **BACKGROUND**

Officially launched in January 2013, The Hub aims to deliver innovative and improved community safety services for those who live and work in, or visit Aberdeen.

The Hub's implementation was brought about by recognition among key personnel in public services across the City that working on mutual goals, independent of one another, often meant that efforts were duplicated or disjointed. It was also clear that outcomes could be improved and be more efficiently actioned if done in collaboration where data and expertise could be shared more easily among staff of partnership organisations and agencies.

The Hub has realised this vision with staff working daily in a single office to deliver on key partner priorities as identified through a Strategic Assessment process. With a number of public-facing partners, The Hub is able to listen to the concerns of the community and react timeously to tackle problems identified.

Since the launch of The Hub, this shared approach has seen partners effectively tackling issues including Anti-Social Behaviour, Community Fire Safety and Violence. The Hub has facilitated this through daily meetings with partners where issues are highlighted, addressed and resolved in a way that empowers ownership and fosters a culture of inter-partnership accountability. These meetings allow relevant partners to offer specialist expertise and when necessary to intervene at an early stage before problems escalate.

6. **STRUCTURES**

There are 28 members of staff from partner agencies, i.e. Aberdeen City Council, Police Scotland and the Scottish Fire and Rescue Service, who are all currently based at The Hub in Frederick Street, Aberdeen. However, this partnership extends far beyond just staff based at The Hub by involving a wider range of services that participate in joint working and collaborative activities each day. These partners include: City Wardens, Social Work, Anti-Social Behaviour Investigation Team (ASBIT), Community Safety Analysts, Criminal Justice Social Work, Legal Services and Trading Standards, NHS Grampian, Aberdeen Inspired (Business Improvement District) and third sector partners such as SACRO Mediation Services, Grampian Women's Aid and Grampian Racial Equalities Council.

The key process within The Hub is the daily Tasking and Coordination Group, (T&CG) meeting. The above partners attend these meetings, as appropriate, to supplement the daily contributors which include Police, Fire, ASBIT and Aberdeen City Council Housing Department.

This meeting is held at 10am each day with the purpose of reviewing community safety incidents over the past twenty four hours or, on a Monday, those that occurred over the weekend. This is a task-focused meeting that aims to identify emerging issues and actions that partners can take immediately to prevent the repetition or escalation of such incidents.

Well established intervention processes exist as a result of recognition of issues at the daily meeting. With all relevant parties present case conferences can be held and courses of action put into practice almost instantaneously to achieve the most effective outcomes for our communities.

As well as these well-established protocols to deal with ASB, The Hub also has an embedded Police Scotland Early Intervention Officer. This officer's role is to take information from all sources across The Hub including that provided by analysts, the T&CG daily document and the previous 24 hour period of Police incident data and

identify young people who are vulnerable and on the cusp of offending. With appropriate early intervention a concerted and targetted effort can be made to divert the identified young person away from offending behaviour.

The Police Scotland Preventions Sergeant, also based within The Hub, has a primary role in ensuring that diversionary activities are applied whenever possible to young people with a view to reducing or stopping their offending. There have been some significant results in this area including work done with Police Scotland Youth Volunteers, Northfield Youth Action, Robert Gordon University (RGU) Street Sports and Midnight Football. There are currently advanced talks in place to work with RGU Street Sports, Scottish Football Association and Aberdeen Football Club Community Trust to deliver a new sport and education based diversionary project in the most deprived areas of Aberdeen.

In 2015 Her Majesty's Inspectorate of Constabulary in Scotland conducted an Inspection of legacy Aberdeen City Division (now part of North East Division) and reported on how effective partnership working (in The Hub) was in Aberdeen.

"Partnership working is embedded within Aberdeen City and we regularly heard officers of all ranks and police staff referring to their role within various partnership initiatives. In our survey of stakeholders and in interviews with key partners, we heard positive feedback about their contribution to partnership working.

An internal evaluation of the work of The Hub was conducted. While it is difficult to identify a causal link between the establishment of The Hub and reductions experienced in antisocial behaviour, violent and fire-related incidents, a survey of professionals involved in the work of The Hub has identified positive feedback.

During our own inspection, the Community Safety Hub was frequently identified as an example of good practice in partnership working. Those working at The Hub said co-location and joint working had increased their awareness of the roles and responsibilities of other agencies which in turn had helped them identify alternative and more effective means of addressing issues. They said there was a greater degree of familiarity and trust between the organisations, and that the daily tasking process provided impetus to their work. They felt The Hub's work was evidence-led and that partners were committed to achieving positive outcomes. The general consensus was, 'how did we manage without The Hub?'

We consider the Community Safety Hub to be an example of effective practice and welcome efforts by those working at The Hub to assess the scope for its future development, including the need for more regular involvement by some partners such as health and social work".

7. COLLABORATIVE OUTCOMES

The Hub achieves positive outcomes for the communities of Aberdeen on a daily basis. All staff take pride in delivering tangible results such as ASB Orders,

evictions and closure orders. The Hub has also been able to accomplish significant "softer" results, such as in the referral of and assistance to individuals with complex and varied needs. Below are examples of how the partnership structure and mechanisms within The Hub have achieved real results in a timely manner.

In late 2015 The Hub received initial complaints of rowdy parties at an address in Aberdeen. The information received related to a large group of youths frequenting a particular flat at weekends where they were engaging in drug use, underage drinking and underage sex. This flat was tenanted by a vulnerable individual.

The local Housing Officer and an ASBIT Officer carried out various home visits with the tenant to discuss the complaints and the implications of continuing to allow youths access to the subject property. It was noted that the flat was in a dilapidated condition. Complaints continued into 2016 and the situation deteriorated further with incidents of disorder escalating and resulting in the Police, Housing and ASBIT becoming more heavily involved.

In early 2016 a case conference was held where all partners were in agreement that the best course of action was to apply to the Court for a Closure Order (such a Closure Order allows the Police, working in consultation with Local Authorities to take action on premises which cause significant and persistent disorder or serious nuisance to the local community. If granted, such orders are put in place for an initial period of 3 months). Subsequently the Council Housing Officer visited the tenant and discussed the implications of the Closure Order, alternative accommodation and support. The ASBIT Officer also called with neighbours and gathered impact statements to support the application. Both Police and the Council's Legal Team then worked to prepare the relevant Court documentation.

Subsequently, in consultation with Aberdeen City Council the Closure Notice was signed off by Police Scotland and the application finalised for presentation to the appropriate court. Thereafter a Closure Notice was served on the tenant. The serving of such a Notice means that only the tenant can be within the property until the subsequent hearing. Failure to comply could result in a fine up to £2500 or imprisonment. This Closure Notice was followed a short time later by the relevant Closure Order being granted in Court.

There has been a very positive response to this particular action from both the tenant and the community. The tenant has acknowledged their issues and responsibilities and is now positively engaging with support. Additionally there have been no further reports of ASB regarding this "problem" flat.

All partners including Police Scotland, Housing, ASBIT, Legal, Building Services (Joiners, Plumbers and Electricians who secured the property and ensured it was safe) worked swiftly and collaboratively to tackle this issue.

Another example of best practice relates to a local premises that was identified as selling New Psychoactive Substances, (NPS), commonly known as Legal Highs.

In 2015 numerous calls were received at The Hub relating to anti-social complaints connected to this NPS premises and these steadily increased over a short period of time.

The nature of these complaints included:

- Large number of visitors to the shop obstructing members of the public and attempting to sell illicit goods.
- Suspected drug taking and drug dealing occurring in the local area.
- Blood and drug paraphernalia found in the vicinity of the premises.
- Vandalisms in the local area.

It was confirmed by Police Scotland and ASBIT staff that serious and persistent ASB was ongoing in the vicinity of this problem premises. This continued to have a substantial negative effect on the local community. NPS continue to pose a significant health risk to those who use them. In this instance, attempts to prevent the sale of NPS had failed and a warning issued by Police Scotland to stop selling NPS had gone unheeded.

Later in 2015, with the assistance of partner agencies Police Scotland was able to secure a Closure Order regarding this premises which immediately removed the ASB associated with it.

This intervention generated extensive interest throughout Scotland and led to various operations being instigated by Trading Standards, with the assistance of other partner agencies. This has resulted in NPS products being removed from numerous locations nationwide in an attempt to stem the sale and use of NPS and associated ASB.

8. **CONCLUSION**

It can be seen from Appendix 1 that through collaborative processes created at The Hub, partner agencies have worked to tackle issues that significantly affect the City's communities. In doing so there have been notable successes in relation to Anti-Social Behaviour (Neighbour/Noise Calls and Vandalisms), Violence Against Women and Road Safety. The Hub will continue in its efforts to deliver innovative and improved community safety services for those who live and work in, or visit Aberdeen.

9. **BACKGROUND PAPERS**

N/A.

10. **REPORT AUTHOR DETAILS**

Campbell Thomson
Chief Superintendent
North East Division
Police Scotland

Email: NorthEastLocalPoliceCommander@scotland.pnn.police.uk

Appendix 1

CSP Performance 15/16	YTD Apr-Dec 15/16	LYTD Apr-Dec 14/15	3 Year Average	Diff (Prev Yr) Nos	% Diff (Prev Yr)	Diff (5 Yr Avg) Nos	% Diff (5 Yr Avg)
ANTISOCIAL BEHAVIOUR							
ASBIT Complaints	2551	1803	2961	748	41.5	-410	-13.8
Police Neighbour/ Noise Calls	1341	1724	1773	-383	-22.2	-432	-24.4
Vandalisms	1767	1809	1945	-42	-2.3	-178	-9.2
Youth Annoyance Complaints	1675	1745	2246	-70	-4.0	-571	-25.4
ASB Incidents reported by members of the public	8069	7978	9655	91	1.1	-1586	-16.4
Motorcycle Annoyance Complaints	1003	1285	1207	-282	-21.9	-204	-16.9
Secondary Wilful Fires	249	212	241	37	17.5	8	3.3
Structural Wilful Fires	48	42	46	6	14.3	2	4.3
Street Drinking	132	173	192	-41	-23.7	-60	-31.3
VIOLENCE AGAINST WOMEN							
Number of Domestic Abuse Incidents *	1902	2359	1737	-457	-19.4	164.8	9.5
Number of Domestic Abuse Repeat Victims				0		0	
Number of Domestic Abuse Repeat Offenders				0		0	
Homeless Presentations Fleeing Domestic Abuse	129	136		-7	-5.1	n/a	n/a
PUBLIC SPACE VIOLENCE							
Common Assaults - City Wide	2174	2334	2873	-160	-6.9	-699	-24.3
Common Assaults - City Centre	565	666	904	-101	-15.2	-339	-37.5
Serious Assaults	127	109	105	18	16.5	22	21.0
Emergency Admissions to Hospital for Assault							
Robberies	69	68	79	1	1.5	-10	-12.7
Knife Incidents	133	113	126	20	17.7	7	5.6
FIRE & HOME SAFETY							
Admissions to A&E due to intentional injury in the home							
A & E Fire Related Attendances							
Fire Casualties	36	38	n/a	-2		n/a	n/a
Accidental Dwelling Fires	222	202	198	20	9.9	24	12.1
ROAD SAFETY							
Casualties (Fatal)	5	5	5	0		-0.3	
Casualties (Serious & Slight)	184	234	293	-50	-21.4	-109.3	-37.3
Pedestrian Casualties	47	46	76	1		-29	
Pedal Cycle Casualties	30	39	39	-9		-8.7	
Motorcycle Casualties	27	52	47	-25		-20	
Crimes Detected	1869	2605	2006	-736	-28.3	-137	-6.8

*based on 5 year average, all others based on 3 year average

Indicators highlighted in this colour are targets
 These are indicators

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	HMO Overprovision Consultation Report
REPORT NUMBER	CHI/15/335
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

This report provides details of the response received to the public consultation on the implementation of a HMO Overprovision Policy as instructed by the Communities, Housing and Infrastructure Committee on 27th August 2015 and advice from the Council's legal officers on the issues which need to be addressed before Committee should consider the introduction of a HMO overprovision policy.

2. RECOMMENDATION(S)

That the committee:-

- i. Note the responses to the consultation detailed in this report;
- ii. Agree that no policy on HMO overprovision is introduced at this time;
- iii. Instruct officers to write to the Scottish Government to seek guidance on the assessment of housing need with regard to HMOs and how to determine a percentage at which overprovision may exist; if this guidance is not provided the Scottish Government should be asked to review and consider amending the legislation to allow appropriate guidance to be introduced;
- iv. Instruct officers to monitor policy and legal developments in HMO overprovision and report back to Committee as appropriate if there are developments which require the Council's position on HMO overprovision to be reviewed; and
- v. Remit this report and the decision of the Committee to the Licensing Committee for noting

3. FINANCIAL IMPLICATIONS

If an HMO overprovision policy is to be implemented the current IT system used to manage HMO applications would most likely have to be replaced. The costs of any replacement would have to be met from the income generated from HMO licence fee

paid by applicants. The current system to manage HMOs is nearing the end of its lifespan so another IT system will be needed regardless of whether an overprovision policy is introduced.

4. OTHER IMPLICATIONS

As previously mentioned, the current ICT software and applications used by the Private Sector Housing team would have to be replaced with a system similar to Dundee City Council's, which has the capability to assess HMO provision in any designated area in real time. This would be necessary in order to accurately provide potential HMO licence applicants with locality based information to enable them to make a decision as to whether to progress with an application.

The introduction of an HMO overprovision policy would lead to additional work by the HMO unit in providing information regarding the number of HMOs licensed in the designated area and by officers in licensing and committee services in view of the increase in applications that will be placed before the Committee.

5. BACKGROUND/MAIN ISSUES

5.1 Background

In 2011 the Housing (Scotland) Act 2006 ("the 2006 Act") was amended to introduce provision for licensing authorities to refuse applications for HMO licences on the grounds of overprovision. In order to utilise this ground of refusal, a licensing authority must have a policy on overprovision in place following consultation and having regard to the relevant provisions of the 2006 Act.

Section 131A of the Housing (Scotland) Act 2006 states that in considering whether there is overprovision of HMOs the local authority must have regard to the number and capacity of licensed HMOs in any locality and the need for housing accommodation in the locality together with the extent to which HMO accommodation is required to meet that need. Accordingly in addition to public consultation, the local authority must carry out an assessment of housing need in each locality

At the time of this report, no local authority in Scotland has implemented a policy based on the overprovision provisions under section 131A of the 2006 Act. Dundee City Council have had a HMO Overprovision licensing policy in place since 2007 predating the amendment to the 2006 Act introduced on 31st January 2012 by the Private Rented Housing (Scotland) Act 2011. Their policy was introduced to supplement their planning policy and is based on the Civic Government (Scotland) Act 1982. As the policy basis predates the current legislation they have not had to assess the need for housing accommodation in the locality and the extent to which HMO accommodation is required to meet that need which is the current requirement.

Fife Council have an HMO Overprovision Policy with their policy being based on planning legislation.

St Andrews and East Fife Local Plan includes Policy H2 Houses in Multiple Occupation which states:-

"Within the St Andrews Central Conservation Area, proposals for the change of use of a house or a flat for multiple occupation will not be supported."

Outside of the St Andrews Central Conservation Area, while the policy sets limiting criteria on HMO development, it does not set a percentage.

Stirling Council introduced a revised Planning Supplementary Guidance SG05 and Houses in Multiple Occupation Overprovision Policy in October 2015.

The effect of this new policy is to introduce a new concentration threshold of 1% within the Electoral Wards of Castle, Stirling East, Stirling West, Dunblane and Bridge of Allan. The concentration level out with these areas will be limited to 5% for each Census Output Area, for any new first time HMO applications. This policy will apply irrespective of planning permission being required for "change of use". All flats to be used as HMOs require planning change of use and for houses this applies where there are to be more than 5 occupants.

The downturn in the oil and gas industry is having a knock-on effect on the private rented housing market in Aberdeen. For the first time in several years, there is a reduction in demand resulting in a reduction in rents. It is unknown what impact this may have on Landlords investing in the market.

There are at least 25 purpose built student accommodation residences either currently under construction, or in the development pipeline, which may result in an additional 2,500 student bed spaces across the City, should they all proceed. At Causewayed there are 2 developments currently under construction which will provide 595 bed spaces for the next academic year. Although HMO accommodation is not solely occupied by students, they do form a large part of the HMO clientele. Therefore, it is anticipated that the new number of additional spaces will impact on the smaller HMO provider.

5.2 Dundee City Council

On 19 May 2015 the Committee instructed officers to investigate a licensing policy on HMO overprovision based on a model currently operated by Dundee City Council. In June 2007 Dundee City Council introduced its overprovision policy. The policy was however based on the Civic Government (Scotland) Act 1982, legislation which has since been superseded by the provisions of the 2006 Act as amended. If the Committee is to seek to implement a licensing policy on overprovision it can only do so in accordance with the provisions of section 131A of the 2006 Act.

Officers visited Dundee Council to see how the operation of the overprovision policy worked in practice to inform the Committee's decision on an overprovision policy. During the visit officers viewed the IT system utilised by Dundee to ascertain what would be required in terms of IT requirements were the Committee to proceed with a similar policy.

5.3 Consultation

Following instruction from the Communities, Housing and Infrastructure Committee on 27th August 2015, officers carried out a public consultation on the provision of Houses in Multiple Occupation (HMOs) and the possible introduction of an overprovision threshold of 15% per census output area in all areas of the city. The consultation hosted on the Council's website was launched on 15th October with an original closing date of 11th November 2015. However, this was extended to the 25th November at the request of two community councils, who required extra time to speak to their communities.

Details of the consultation were sent to a number of relevant organisations including Community Councils, Student associations, Scottish Association of Landlords (SAL) and Registered HMO landlords.

To try and ensure the general public were aware of the consultation a press release was issued which received good coverage with coverage on local and national BBC Radio Scotland and the Evening Express

At the close of the consultation on the 25th November, 586 online responses and 25 paper copies were received, totalling 611 responses. Eight of these responses were anonymous. The survey was comprised of eight questions of which a number were open ended.

The full survey response can be viewed at <http://committees.aberdeency.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13338&path=13004,13309>

5.3.1 Summary of Consultation Responses

Question 1 asked the respondent to advise in what capacity they were responding. 610 respondents answered this question. Results showed that the biggest group of respondents were students (48.52%), followed by individuals (21.64%).

Q1	Number of paper responses	Number of online responses	TOTAL	%
Individual	9	123	132	21.64%
HMO Neighbour	9	39	48	7.87%
HMO Licence holder / applicant	1	63	64	10.49%
Letting agent	1	17	18	2.95%
Landlord	1	27	28	4.59%
Student	0	296	296	48.52%
Other	4	20	24	3.93%
TOTAL	25	585	610	100.00%

Question 2 asked respondents whether they agreed that Census Output Areas (COAs) were the appropriate locality to use for the proposed HMO Overprovision Policy. 535 respondents answered this question. Results showed that the majority (58.69%) felt that COAs were not appropriate locality measures with 41.31% believing that they were appropriate..

Q2	Number of paper responses	Number of online responses	TOTAL	%
Yes	12	209	221	41.31%
No	11	303	314	58.69%
TOTAL	23	512	535	100.00%

Question 3 asked respondents to suggest an alternative if they answered “no” to the previous question. Of the respondents who answered no in the previous question, 182 gave a response to this question. The response with the greatest number was “none” at 42. The question was around locality, the number which make alternative locality suggestions are varied and total 64 .

Other suggestions	Number
None	42
Landlord regulation	28
Other suggestions	26
Radius	17
Housing need	15
Proximity to key locations	11
Postcodes	8
Community Council Areas	7
Citywide	5
Don't know	5
Council area	4
Street	4
Council wards	3
Electoral wards	1
Let market decide	1
Modified COAs	1
Neighbourhood council	1
Not applicable	1
Per 10 COAs	1
Survey of residents within distance of application	1

Question 4 asked respondents whether they felt 15% was an appropriate overprovision threshold. 469 respondents answered this question. The majority (87.85%) felt that 15% was not an appropriate overprovision threshold. 12.15% felt that 15% was the appropriate threshold

Q4	Number of paper responses	Number of online responses	TOTAL	%
Yes	2	55	57	12.15%
No	21	391	412	87.85%
TOTAL	23	446	469	100.00%

Question 5 asked respondents to suggest an alternative appropriate overprovision threshold if they answered “no” to the previous question. 425 respondents gave an answer in this section despite only 412 replying “no” in the previous question, This introduced an element of double counting given that a number of respondents who had indicated that 15% was appropriate also answered this question. . The biggest group of respondents indicated “other” (38.35%), which is broken down in the next question.

Q5	Number of paper responses	Number of online responses	TOTAL	%
10%	12	62	74	17.41%
20%	0	14	14	3.29%
30%	1	31	32	7.53%
40%	0	19	19	4.47%
50%	0	35	35	8.24%
60%	0	9	9	2.12%
70%	0	7	7	1.65%
80%	0	6	6	1.41%
90%	0	2	2	0.47%
100%	0	20	20	4.71%
Not applicable	0	42	42	9.88%
<i>Other</i>	8	155	163	38.35%
No limit	2	0	2	0.47%
TOTAL	25	402	425	100.00%

Given the high number of respondents who indicated “other”, this category was then broken into specific answers for further clarification, shown below. The majority of respondents (55.83%) indicated that “no limit” was their preference, followed by “different percentage threshold depending on area” (12.27%).

"Other" broken down	Number of paper responses	Number of online responses	TOTAL	%
5% or less	6	8	14	8.59%
5 to 10%	1	7	8	4.91%
10%	0	3	3	1.84%
12.0%	0	1	1	0.61%
12.5%	0	1	1	0.61%
15%	0	2	2	1.23%
20%	0	1	1	0.61%
25%	0	2	2	1.23%
30%	0	1	1	0.61%
40%	0	1	1	0.61%
No limit	1	90	91	55.83%
Different % depending on area	0	20	20	12.27%
Other/Not sure	0	13	13	7.98%
Unclear	0	5	5	3.07%
TOTAL	8	155	163	100.00%

The responses to questions 4 and 5 are complex, have an element of double counting however those that clearly indicated that a threshold of 15% or less was

appropriate numbered 160 and 242 indicated a higher threshold or no threshold should be applied.

Question 6 explained the proposal to exempt certain property uses from the policy and asked the respondent to indicate whether they agreed to each of these property uses being exempted from the policy. However, the paper version allowed the respondent to indicate whether they definitely disagreed with the proposal, the online version simply asked the respondent to tick the ones they felt were appropriate and did not specifically collect disagrees.

48.93% of all respondents indicated that they agreed with the proposal to exempt new purpose built HMOs from the overprovision policy.

43.21% of respondents indicated that they agreed with the proposal to exempt non-mainstream accommodation e.g. supported housing from the overprovision policy

49.10% of respondents indicated that they agreed with the proposal to exempt competent renewals of existing licences from the overprovision policy.

Finally, 44.68% of respondents indicated that they agreed with the proposal to exempt existing licences which change ownership and lodge a competent application from the overprovision policy.

Q6 - New purpose built HMOs e.g. student residences	Number of paper responses	Number of online responses	% of total respondents
Agree	10	289	48.93%

Q6 - Non mainstream accommodation	Number of paper responses	Number of online responses	TOTAL
Agree	16	248	43.21%

Q6 - Competent renewals of existing licences	Number of paper responses	Number of online responses	TOTAL
Agree	14	286	49.10%

Q6 - Existing licences which change ownership	Number of paper responses	Number of online responses	TOTAL
Agree	12	261	44.68%

Q7 – Respondents were asked whether they had any comments in regards to the draft policy as a whole, paper responses are outlined below while online responses can be found on the appendix.

Q7 - Comments on draft policy as a whole by theme	Number of paper responses	%
Not answered	11	40%
HMOs in bad condition	2	8%
No policy needed/ HMO should be based on demand and need	2	8%
Exemptions should not apply	4	16%
Family housing / permanent residents needed	2	8%
Too many HMOs	2	8%
HMOs not solution, student blocks should be built	2	8%

Q8 – Respondents were finally asked to comment on how Aberdeen City Council might appropriately measure the need for HMOs, given that the legislation and guidance around HMOs states that regard must be given to the extent to which HMOs help to meet housing need in specified localities. Officers investigated any workable ideas that came forward but unfortunately none proved to be useable and able to address the legal requirements. Answers can be seen in the full return on the appendix.

5.3.2 - Conclusions

The consultation clearly demonstrates that there are very different views on the draft policy with no consensus around locality to be used, percentage threshold and exemptions proposed. This implies that the majority of respondents do not agree with the terms of the proposed policy and in doing so proposed a wide range of alternatives. .

Legal officers have highlighted that in terms of the draft policy document there is no calculated basis for the figure of 15%. There is therefore no calculation as to how this figure has been arrived at. The majority of respondents to the consultation did not agree with the 15% figure but there was no clear consensus as to an alternative. Similarly the majority of respondents did not agree with the use of census output areas as localities but again there was no consensus on how localities should be calculated were an overprovision policy to be put in place. There is therefore no overall support expressed for the policy in its draft terms with the exception of the exempted premises.

However, notwithstanding the outcome of the consultation legal officers have highlighted that there remains the issue of assessing the need for HMOs in the city. The legislation requires that “the need for housing accommodation in the locality and the extent to which HMO accommodation is required to meet that need” should be assessed at the same locality at which the threshold would be applied. In the proposed policy this is at Census Output Area which averages 57.7 units. No guidance has been received from the Scottish Government on how the need for HMOs could be assessed at this geographic level and no methods have been identified over the past 4 years by officers or through the discussions and consultations that have taken place.

Therefore at present officers cannot suitably assess need to an extent that would enable an overprovision policy to be properly formed under the 2006 Act. As no

guidance has been forthcoming from the Scottish Government and it is therefore proposed that the Committee instruct officers to write again to request this. If this guidance is not given then it is suggested that the legislation may need to be reviewed and potentially amended to allow full guidance to be provided and a properly formed policy to be adopted.

In the absence of an assessment of need, legal officers advise that any HMO overprovision policy implemented by the Committee could be subject to challenge by any person whose HMO licence is refused in reference to same.

It is therefore recommended that the Committee agrees not to introduce an HMO overprovision policy at this time. Officers will continue to monitor any developments in the area with a view to reporting back to Committee if the position changes.

6. IMPACT

Improving Customer Experience –

If an HMO Overprovision policy is implemented it is clear from the responses to the survey that this this would be seen as a positive decision by some members of our communities and a negative decision by others.

Improving Staff Experience –

An HMO Overprovision policy would require reviews of existing processes for managing HMO licence applications and for the Licensing Committee. Additional steps would have to be implemented particularly in relation to advising on the current number of HMOs in a locality and any 'capacity' issues.

In terms of practical implementation, Aberdeen City Council would have to be able to provide information to prospective HMO applicants on the threshold level in that particular COA. Currently, Dundee City uses an IT system which allows for this information to be generated but Aberdeen City Council does not. This would have to be explored prior to implementation.

Improving our use of Resources –

Corporate -

n/a

Public –

As outlined above the consultation was covered by local and national media and received a good response from a range of individuals and organisations. The range of very strongly held views expressed shows the high level of interest in this issue.

7. MANAGEMENT OF RISK

Any HMO Overprovision policy implemented and decisions made by the Licensing Committee based on this policy are open to legal challenge. If the policy is not formed in accordance with the provisions of the 2006 Act it is likely that a refusal of an HMO licence on the grounds of overprovision would be appealed to the Sheriff Court and considered by the Sheriff. There may be legal expenses awarded against the Council as licensing authority if such an appeal was successful.

8. BACKGROUND PAPERS

n/a

9. REPORT AUTHOR DETAILS

Graeme Stuart
Housing Strategy and Performance Manager
GStuart@aberdeencity.gov.uk
(01224) 523043

Private Rented Housing (Scotland) Act 2011

131A Overprovision

- (1) The local authority may refuse to grant an HMO licence if it considers that there is (or, as a result of granting the licence, would be) overprovision of HMOs in the locality in which the living accommodation concerned is situated.
- (2) In considering whether to refuse to grant an HMO licence under subsection (1), the local authority must have regard to—
 - a) whether there is an existing HMO licence in effect in respect of the living accommodation,
 - b) the views (if known) of—
 - i. the applicant, and
 - ii. if applicable, any occupant of the living accommodation,
 - c) such other matters as the Scottish Ministers may by order specify.
- (3) It is for the local authority to determine the localities within its area for the purpose of this section.
- (4) In considering whether there is or would be overprovision for the purposes of subsection (1) in any locality, the local authority must have regard to—
 - a) the number and capacity of licensed HMOs in the locality,
 - b) the need for housing accommodation in the locality and the extent to which HMO accommodation is required to meet that need,
 - c) such other matters as the Scottish Ministers may by order specify.
- (5) Before making an order under subsection (2)(c) or (4)(c), the Scottish Ministers must consult—
 - a) local authorities,
 - b) such persons or bodies as appear to them to be representative of the interests of—
 - i. landlords,
 - ii. occupiers of houses, and
 - c) such other persons or bodies (if any) as they consider appropriate (which may include landlords or occupiers of houses)”

Scottish Government Guidance

The Scottish Government provides Statutory Guidance on HMO Licensing for Scottish Local Authorities. This was updated in January 2012 to reflect these new powers.

“4.11 ASECTION 131A – OVERPROVISION

4.11 A.1 The local authority has the discretionary power to refuse to grant an HMO licence if it considers that there is, or that the grant of a licence would result in, overprovision of HMOs in the locality. It is for the local authority to determine the locality. In considering whether to refuse to grant a licence on this ground the local authority must have regard to whether there is an existing HMO licence in effect in respect of the living accommodation and, where known, the views of the applicant and any occupants. In considering whether there is overprovision, the authority must have regard to the number and capacity of licensed HMOs in the locality, as well as the need for HMO accommodation in the locality.

4.11 A.2 Generally an HMO licence is granted for three years. Where there are large numbers of HMOs it will be open to a local authority as to how it treats applications from existing owners. If it refuses an application from an existing owner it will reduce HMO numbers, but this will have an adverse impact on existing landlords and possibly tenants.

4.11 A.3 It will be for local authorities to decide whether and how to apply this power. Scottish Ministers would however expect local authorities who wished to use this power to develop, and consult on, an explicit overprovision policy. Local authorities may wish to jointly develop best practice guidance to facilitate this process.“

Consultation Policy
Proposed Houses in Multiple Occupation – Overprovision Policy

1. With a view to preventing excessive concentrations of Houses in Multiple Occupation (HMOs) in any area of the city, the Council are considering adopting a policy on the overprovision of HMOs.
2. This policy is to the effect that if there is a concentration of HMOs in any one particular Census Output Area (COA) in excess of 15% of qualifying residential properties in that COA, then the Licensing Committee will consider this to amount to overprovision of HMOs in that COA and may refuse a licence. The provision level will be verified fourteen days prior to the Licensing Committee meeting at which your application will be considered and it is on the basis of this information that the Committee will make their determination. Applicants should be aware that the Council will not refuse to accept an application for a licence on the basis of overprovision. It will be for the applicant to determine whether they wish to submit an application and where necessary to seek to convince the Licensing Committee that there are exceptional circumstances in their case which would justify the policy not being applied.

Exemptions from the Policy

3. This policy applies city wide
4. New-build, purpose built HMO accommodation such as student residences and developments covered by Section 75 agreements under the Town & Country Planning (Scotland) Act 1997 which restricts their use to HMO accommodation are exempt from this policy.
5. Non mainstream accommodation.
6. Competent renewals of existing licenses will be exempt.
7. Existing licensed properties which change ownership and have a competent application lodged within one month of the change in ownership will be exempt.

Census Output Areas

8. COAs are boundaries defined by the General Register Office for Scotland and are one of the basic geographic areas used in producing statistics from the national census. The current boundaries were derived from December 2000 postcodes and 2001 wards.

Licensing Committee

9. Where more than one application for a licence in the same COA is being considered at the same meeting of the Licensing Committee, they will be considered in the order in which the applications were lodged. Applications will be submitted to Committee for determination once the subject premises are compliant with the required standards for HMOs.

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Equality and Human Right Impact Assessment: The Form



ABERDEEN
CITY COUNCIL

EHRIA

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form.

Throughout the form, **the word “proposal” refers to policy, strategy, plan, procedure, report or business case.** This then, embraces a range of different actions such as setting budgets, developing high level strategies and organisational practices such as internal restructuring. Please also refer to the “Completion Terminology” at the end of the form.

1: Equality and Human Rights Impact Assessment- Essential Information	
Name of Proposal: Houses in Multiple Occupation Overprovision Policy	Date of Assessment: 17 August 2015
Service: Housing & Communities	Directorate: Communities, Housing & Infrastructure
Committee Name or delegated power reference (Where appropriate): Communities, Housing & Infrastructure	Date of Committee (Where appropriate): 15 th March 2016
Who does this proposal affect? Please Tick ▼	<input type="checkbox"/> Employees <input type="checkbox"/> Job Applicants <input type="checkbox"/> Service Users <input type="checkbox"/> Members of the Public <input type="checkbox"/> Other (List below)

2: Equality and Human Rights Impact Assessment- Pre-screening	
Is an impact assessment required?	<input type="checkbox"/> Yes <input type="checkbox"/> No
If No, what is the evidence to support this decision? (Once this section is completed, please complete section 8 of the form).	

3: Equality and Human Rights Impact Assessment

a- What are the aims and intended effects of this proposal?

The aim of this proposal is to limit the amount of HMOs in all Census Output Areas across the city to 15%. The intended outcome is to control the number of HMOs across the city.

b- What equality data is available in relation to this proposal?

(Please see guidance notes)

<p>c- List the outcomes from any consultation that relate to equalities and/or human rights issues e.g. with employees, service users, Unions or members of the public that has taken place in relation to the proposal.</p>	<p>None have taken place.</p>
<p>d- Financial Assessment If applicable, state any relevant cost implications or savings expected from the proposal.</p>	<p>Costs (£)</p> <p>Implementation cost £ unknown</p> <p>Projected Savings £ unknown</p>

e- How does this proposal contribute to the public sector equality duty: to eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations?

This policy may inadvertently discriminate against younger age groups who may rely on HMO type accommodation to live affordably in Aberdeen City.

f- How does this proposal link to the Council's Equality Outcomes?

4: Equality Impact Assessment - Test

What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a ' <i>Genuine Determining Reason</i> '* exists *(see completion terminology)
Age (People of all ages)			✓	This policy may discriminate against students and young working populations who are the main demographic for HMO type accommodation.
Disability (Mental, Physical, Sensory and Carers of Disabled people)			✓	This policy may have the potential to discriminate against people with a disability if non-mainstream accommodation is not exempted from overprovision.
Gender Reassignment	✓			
Marital Status (Marriage and Civil Partnerships)	✓			
Pregnancy and Maternity	✓			

Equality Impact Assessment Test:				
What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by <i>The Equality Act 2010</i> ?				
Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a ' <i>Genuine Determining Reason</i> '* exists *(see completion terminology)
Race (All Racial Groups including Gypsy/Travellers)	✓			
Religion or Belief or Non-belief	✓			
Sex (Women and men)	✓			
Sexual Orientation (Heterosexual, Lesbian, Gay And Bisexual)	✓			
Other (e.g: Poverty)				HMO type accommodation is primarily used by younger age groups and those on a lower

					income. Limiting the amount of HMOs in Aberdeen City may affect their ability to live affordably.
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5: Human Rights Impact Assessment Test	
Does this proposal have the potential to impact on an individual's Human Rights? Evidence of impact and , if applicable, justification where the impact is proportionate	
Article 2 of protocol 1: Right to education	<p style="text-align: center;"> <input type="checkbox"/> Yes <input type="checkbox"/> No </p> <p>Evidence:</p>
Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment	<p style="text-align: center;"> <input type="checkbox"/> Yes <input type="checkbox"/> No </p> <p>Evidence:</p>

Article 6: Right to a fair and public hearing	<p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Evidence:</p>
Article 8: Right to respect for private and family life, home and correspondence	<p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Evidence:</p>
Article 10: Freedom of expression	<p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Evidence:</p>
Article 14: Right not to be subject to discrimination	<p>Yes <input type="checkbox"/> No <input type="checkbox"/></p>

	<p>Evidence: Policy may inadvertently and disproportionately discriminate against student-age and young workers populations</p>
<p>Other article not listed above, please state:</p>	<p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Evidence:</p>
<p>6: Assessment Rating:</p>	
<p>Please rate the overall equality and human right assessment (Please see Completion terminology)</p>	<p><input type="checkbox"/> Red <input type="checkbox"/> Red Amber <input type="checkbox"/> Amber <input type="checkbox"/> Green</p>
<p>Reason for that rating:</p>	<p>As a result of performing this assessment, it is evident that a risk of negative impact exists to one or more of the nine groups of people who share <i>Protected Characteristics</i>. However, a genuine determining reason</p>

	may exist that could legitimise or justify the use of this proposal and further professional advice should be taken
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7: Action Planning				
As a result of performing this assessment, what actions are proposed to remove or reduce any risks of adverse outcomes identified on employees, service users or other people who share characteristics protected by <i>The Equality Act 2010</i> ?				
Identified Risk and to whom:	Recommended Actions:	Responsible Lead:	Completion Date:	Review Date:
Students/young workers	Needs assessment should be carried out to determine need for HMO type accommodation in Aberdeen City	Aberdeen City Council officers		

8: Sign off					
Completed by (Names and Services) :	Aoife Deery & Graeme Stuart, Communities, Housing & Infrastructure				
Signed off by (Head of Service) :	Donald Urquhart				
<p>Please send an electronic copy of your completed EHRIA - without signatures - together with the proposal document and/or committee report to:</p> <p> Equalities Team Customer Service and Performance Corporate Governance Aberdeen City Council Business Hub 13 Second Floor North </p>					

Marischal College
 Broad Street
 Aberdeen
 AB10 1AB

Telephone 01224 523039 Email sandrab@aberdeencity.gov.uk

9: Completion Terminology:	
Assessment Pre-screening Rating:	<p>This section will highlight where there is the obvious potential for a negative impact and subsequent risk of negative media coverage and reputational damage to the Council. Therefore, a full impact assessment is required, for example around sensitive issues such as marching, Gypsy/ Traveller issues, change to social care provision. It should also be completed to evidence why a full impact assessment was not required, example, there is no potential negative impact on people.</p>
Assessment Rating:	<p>After completing this document, rate the overall assessment as follows: Red: As a result of performing this assessment, it is evident that we will discriminate (direct, indirect, unintentional or otherwise) against one or more of the nine groups of people who share <i>Protected Characteristics</i>. It is essential that the use of the proposal be suspended until further work or assessment is performed and the discrimination is removed. Red Amber: As a result of performing this assessment, it is evident that a risk of negative impact exists to one or more of the nine groups of people who share <i>Protected Characteristics</i>. However, a genuine determining reason may exist that could</p>

	<p>legitimise or justify the use of this proposal and further professional advice should be taken.</p> <p>Amber: As a result of performing this assessment, it is evident that a risk of negative impact exists and this risk may be removed or reduced by implementing the actions detailed within the <i>Action Planning</i> section of this document.</p> <p>Green: As a result of performing this proposal does not appear to have any adverse impacts on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.</p>
<p>Equality Data:</p>	<p>Equality data is internal or external information that may indicate how the proposal being analysed can affect different groups of people who share the nine <i>Protected Characteristics</i> – referred to hereafter as ‘<i>Equality Groups</i>’.</p> <p>Examples of <i>Equality Data</i> include: (this list is not definitive)</p> <ol style="list-style-type: none"> 1: Application success rates by <i>Equality Groups</i> 2: Complaints by <i>Equality Groups</i> 3: Service usage and withdrawal of services by <i>Equality Groups</i> 4: Grievances or decisions upheld and dismissed by <i>Equality Groups</i> <p>Certain discrimination may be capable of being justified on the grounds that:</p>
<p>Genuine Determining Reason</p>	<ol style="list-style-type: none"> (i) <i>A genuine determining reason exists</i> (ii) <i>The action is proportionate to the legitimate aims of the organisation</i> <p>Where this is identified, it is recommended that professional and legal advice is sought prior to completing an Equality Impact Assessment.</p>
<p>Human Rights</p>	<p>The rights set out in the European Convention on Human Rights, as incorporated into the UK Law by the Human Rights Act 1998.</p>

Legal Status:	This document is designed to assist us in “ <i>Identifying and eliminating unlawful Discrimination, Harassment and Victimization</i> ” as required by <i>The Equality Act Public Sector Duty 2011</i> . An Equality Impact Assessment is not, in itself, legally binding and should not be used as a substitute for legal or other professional advice.
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ABERDEEN CITY COUNCIL

COMMITTEE	Community, Housing and Infrastructure
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	HMO Licence Fee 2016 -17
REPORT NUMBER	CHI/16/035
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to seek Committee's approval to set revised HMO Licensing fees from 1st April 2016.

2. RECOMMENDATION(S)

It is recommended that committee agree to: -

1. Continue with the current HMO Licence fee structure for 2016/17 as set out in the following table as from 1st April 2016.

RENEWALS				NEW APPLICATIONS		
No. of Tenants	Fee £	Part 1 £	Part 2 £	Fee £	Part 1 £	Part 2 £
3 – 5	400	300	100	495	370	125
6 – 10	500	400	100	720	600	120
11 – 20	900	800	100	1,350	1,225	125
21 – 50	1,500	1,400	100	2,520	2,355	165
51 – 100	2,400	2,300	100	4,230	3,900	330
101- 200	3,700	3,600	100	6,840	6,340	500
201 +	4,000	3,900	100	7,380	6,715	665

3. FINANCIAL IMPLICATIONS

The HMO Licence fee is raised for the purposes of processing HMO applications as per Part 5 of the Housing (Scotland) Act 2006 and the Provision of Services Regulations 2009, and is ringfenced solely for the purposes of HMO Licensing activities.

4. OTHER IMPLICATIONS

There are no other issues that have not already been addressed within this report.

5. BACKGROUND/MAIN ISSUES

- 5.1 The current fee structure was set taking into consideration representation by landlords at the Housing and Environment Committee in March 2013 and subsequent annual outturns. This representation was in direct response to a steep increase in the HMO fee with the surplus income being absorbed into the General Fund. After due consideration it was decided to reduce the HMO fee as necessary to meet the anticipated income.
- 5.2 HMO Licensing is a statutory function imposed on local authorities under the Housing (Scotland) Act 2006, Part 5, s124. The setting of fees is covered under s161. The Scottish Ministers also issue statutory guidance for the operation of HMO Licensing duties and the setting of fees. The authority must also take cognisance of the Provision of Services Regulations 2009.
- 5.3 The HMO Licensing duties for Aberdeen City Council are performed by the Private Sector Housing Unit. There are currently 6.8fte staff working on HMO duties, these staff comprise;
- HMO inspecting Officers; who are responsible for on-site HMO Licence applications and enforcement duties, unit manager and administration staff.
- 5.4 **The 2014/15** cost of administering the service came in slightly lower than forecast, at £261,506 against an income of £148,124, thus leaving a negative balance of £113,382. When offset against the previous years carry forward of £221,551.46 left an operating surplus of £108,169.27 which carried into 2015 - 16. The above figures take account of all corporate costs and make an allowance for Legal fees incurred in operating the service. More detail on these figures can be viewed in Appendix 1 at the end of this report.
- 5.5 **Projected Income 2015 - 16**; it is currently anticipated that operating costs for the financial year 2015 -16 will be circa £276,000 while fee income is predicted to be circa £261,000 presenting an operating loss of £15,000. On that basis it is anticipated that there will be a carry forward of approximately £90,000. The above figures take account of all corporate costs and make an allowance for Legal fees incurred in operating the service.
- 5.6 **2016 – 17 Predictions**; there are 346 HMO licences due to expire in 2016 – 17, 318 of which will be in the 3 – 5 bed category. The total income from all of these renewal applications based on the current fee would raise an income of £171,500. If we assume the same number of

new applications of 120 as occurred in 2015, then that will generate an income of £59,400.

The total income therefore will be £230,900 against a projected operating cost of £276,000 leaving an operating loss of £40,100 to be absorbed by the carry forward from 2015/16 of £90,000. Therefore, the projected carry forward into 2017 – 18 would be £44,900.

- 5.7 In calculating the fees, for 2016 - 17, officers have taken into consideration the running costs of the unit, including corporate and legal costs, along with the number of new applications we could reasonably expect to receive plus renewals from current licences that are due to expire. An attempt has been made to factor potential additional new cases found through continued enforcement activities.

In conclusion; officers have endeavoured to set an HMO Licence fee for 2016-17 that reflects the anticipated workload of the unit based on predicted income and current year's balance, against known expenditure, and taken cognisance of the issues highlighted under Item 7.0 Management of Risk, while also endeavouring to comply with the requirements of the Housing (Scotland) Act 2006 and the Services Directive 2009. While there are some unknowns the fact that the Council has to balance its HMO budget over a rolling 3 year period allows us scope to make adjustments on an annual basis to truly reflect the service needs. For this reason it is recommended that Aberdeen City Council retain the current HMO Licence fee for the financial year 2016-17.

6. IMPACT

Improving Customer Experience – N/A

Improving Staff Experience – N/A

Improving our use of Resources – N/A

Corporate - N/A

Public – N/A

7. MANAGEMENT OF RISK

It is impractical to accurately identify the number of applications for an HMO Licence that will be submitted to the Council during 2016/17, therefore the following assumptions have been made: -

- That all 346 HMO licence-holders whose licence is due to expire in 2016/17 will apply to renew their licences, and

- We will receive the same number of “first time” HMO Licence application, i.e. 120 that we received during 2015/16.

There is a slight risk to the budget in that the number of actual applications may fall short of the predicted numbers, thus requiring the Council to adjust the Licence fee upwards for the following year, while an increase in the amount of applications may result in the Council having to make reductions to the fee in following years. The budget should ideally balance over a three year period.

There is however additional risks this year to those mentioned above. These are: -

- The downturn in the oil and gas industry is having a knock-on effect on the private rented housing market in Aberdeen inasmuch as for the first time in several years, there is a reduction in demand thus resulting in a reduction in rents. It is unknown what impact this will have on dissuading new HMO Landlords to invest in the market for the first time.
- In addition to this, there are at least 25 purpose built student accommodation residences either currently under construction, or in the development pipeline, which will result in an additional 2,5000 student bed spaces across the City, should they all proceed. Although HMO accommodation is not solely occupied by students, they do form a large part of the HMO clientele. Therefore, it is anticipated that this number of additional spaces must impact on the smaller HMO provider.

Given the above assumptions and risks, officers are recommending resisting a further reduction in the HMO Licence at this time even although we are predicting an operating surplus of £44,900, or 16% of the anticipated annual operating cost.

8. BACKGROUND PAPERS

- Part 5 of the Housing (Scotland) Act 2006,
- The Provision of Services Regulations 2009
- Licensing Committee, June 2010 HMO Licence fees

9. REPORT AUTHOR DETAILS

Name: Andy Pitblado
 Job Title: Private Sector Housing Strategy Officer
 Email Address: apitblado@aberdeencity.gov.uk
 Phone Number: (52)2339

Appendix 1

Houses in Multiple Occupation			
Financial Years	2012/2013	2013/14	2014/15
Staff Costs	£s	£s	£s
Salaries (including on costs)	193,004.00	204,548.00	189,945.00
	193,004.00	204,548.00	189,945.00
Administration Costs			
Printing	270.00	881.00	0.00
Stationery	894.00	116.00	114.00
Legal Expenses	6,544.00	3,348.00	1,324.00
Mobile Phone/Pagers	276.00	218.00	283.00
Courses	3,044.00	1,607.00	1,369.00
Conferences	0.00	0.00	0.00
Meetings	0.00	0.00	0.00
Advertising	4,922.00	4,788.00	0.00
Other Admin	0.00	0.00	0.00
Management & Admin Costs	6,870.00	6,584.28	6,614.74
Charges - Central Support	49,803.00	48,562.28	49,047.90
	72,623.00	66,104.55	58,752.64
Transport Costs			
Travelling Expenses - Aptc & Co	6,397.00	6,299.00	5,110.00
Car Parking	3,801.00	5,124.00	4,906.00
	10,198.00	11,423.00	10,016.00
Supplies & Services			
Consultant Fees	0.00	0.00	0.00
Equipment Purchases	0.00	0.00	0.00
R&M Equipment General	0.00	0.00	0.00
Materials General	0.00	0.00	0.00
Catering Provisions	0.00	0.00	0.00
Furniture	0.00	0.00	0.00
Software Purchases	0.00	2,138.00	2,051.00
Computer Consumables	0.00	0.00	0.00
Other Expenditure	0.00	154.00	742.00
	0.00	2292.00	2793.00
Expense Total	275,825.00	284,367.55	261,506.64
Income			
Fees-Hous'G Multi Occup	(270,214.60)	(192,398.00)	(148,124.00)
	(270,214.60)	(192,398.00)	(148,124.00)
Income Total	(270,214.60)	(192,398.00)	(148,124.00)
Net Expenditure/(Income)	5,610.40	91,969.55	113,382.64
Previous Year(Income)/expenditure b/f	(319,131.86)	(313,521.46)	(221,551.91)
Net Balance for year	5,610.40	91,969.55	113,382.64
Carry Forward	(313,521.46)	(221,551.91)	(108,169.27)

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Strategic Housing Investment Plan – Additional Sites
REPORT NUMBER:	CHI/16/008
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

Committee has previously approved the Strategic Housing Investment Plan (SHIP) 2015-2020 which sets out Aberdeen City Council's plans for affordable housing over the above period.

Following discussion with the Scottish Government and RSLs, approval is now sought to add three additional sites.

2. RECOMMENDATION(S)

It is recommended that Committee;

Approves the following additional projects to be included in the Strategic Housing Investment Plan (SHIP) 2015-2020

- a. Grampian Housing Association – 13 @ 2 bed housing units at Mugiemoor Road (including two wheelchair accessible units);
- b. Hillcrest Housing Association – 11 @ 2 bed housing units at Loirston, with an additional 12 @ 2bed units in a subsequent phase.
- c. Langstane Housing Association – 6 @ 2 bed housing units at Froghall Road.
- d. Places for People – 35 @ 2 bed housing units at Cloverleaf
- e. Aberdeenshire Housing partnership – 6 @ 2 bed housing units at Balgownie

3 FINANCIAL IMPLICATIONS

Aberdeen City Council (ACC) has been allocated a Resource Planning Assumption (RPA) of £6.176m by the Scottish Government for the year 2015/16 with £5.313m for 2016/17. The 2016/17 figure will increase but at the time of drafting the report the revised figure is not available. We also await detail on how the affordable housing element of the City Deal will be taken forward.

4. OTHER IMPLICATIONS

The increased provision of good quality affordable housing will make a significant contribution towards tackling the housing need identified in the Aberdeen Local Housing Strategy.

5. BACKGROUND/MAIN ISSUES

Aberdeen City and Aberdeenshire Councils in conjunction with the Aberdeen City & Shire Strategic Development Planning Authority undertook a Housing Need and Demand Assessment in 2011. The assessment identified a need for 415 new affordable houses per annum for the next ten years. This information has been used to inform the Strategic Development Plan, the Local Development Plan and in turn informed the Local Housing Strategy 2012-17.

The table below shows the affordable housing delivery in the city over the 4 year period to March 2016 and the expected number for 2016/17.

Affordable Units Delivered

Period	Social Rent	Mid Market Rent	LCHO/LIFT/Shared Ownership	Total
2012/134 – 2015/16	297	133	229	659

Expected Delivery

Period	Social Rent	Mid Market Rent	LCHO	Total
2016/17	178	159	51	388

At its meeting in August 2015 the Committee agreed the Strategic Housing Investment Plan (SHIP). Ongoing discussions with RSLs, the Scottish Government and house developers have identified a further 4 sites where RSLs can deliver affordable housing.

Committee are requested to agree that these sites are now added to the SHIP.

- a. Grampian Housing Association – 13 @ 2 bed housing units at Mugiemoos Road (including two wheelchair accessible units);
- b. Hillcrest Housing Association – 11 @ 2 bed housing units at Loirston, with an additional 12 units in the next phase.
- c. Langstane Housing Association – 6 @ 2 bed housing units at Froghall road.
- d. Places for People – 35 @ 2 bed housing units at Cloverleaf
- e. Aberdeenshire Housing partnership – 6 @ 2 bed housing units at Balgownie

Development and delivery of affordable housing on these sites would ensure further spending of the Scottish Government affordable housing allocation (RPA) for the City in this financial year and 2016/17.

The current list of agreed projects is attached as Appendix 1

These developments would contribute to the Council's Strategic Investment Programme target to provide 2,000 new houses by 2017.

6. IMPACT

Improving Customer Experience

The addition of these extra sites to the SHIP will result in an increased supply of affordable housing to help meet the housing needs of residents in the city.

Improving Staff Experience

Not applicable

Improving our use of Resources

The addition of these sites to the SHIP and their subsequent delivery as affordable housing will ensure that effective use of available affordable housing funds is made.

Corporate

SOA, National Outcome 10, "We live in well-designed, sustainable places where we are able to access the amenities and services we need".

- Work with Registered Social Landlords to develop affordable housing including 2,000 new affordable houses

The 5 Year Corporate Business Plan and Housing and Environment Business Plan housing priorities:

- We will build new houses to increase provision of affordable houses for the council
- We will play our part in partnership working on community safety, protecting vulnerable people , health and well being and other community planning priorities

Aberdeen- Smarter City Vision

- We will improve access to affordable housing in both the social rented and private sectors, by supporting first-time buyers, regenerating areas within the city and by working with developers to maximize the effective use of developer contributions.
- We will invest in the city where that investment demonstrates financial sustainability based on a clear return on investment
- We will work with partners to promote the city as a place to invest, live, work and export from.

Strategic Investment Plan (SIP) Outcomes

- To provide 2,000 new homes by 2017, of which 1,000 will be provided by the private and RSL sectors.

Public

This report will be of interest to the public because it details the plans for the provision of affordable housing– something that greatly impacts on the lives of people in Aberdeen.

7. MANAGEMENT OF RISK

If committee does not approve this report there is a risk that the provision of new affordable housing will not meet the housing needs identified for the City. Aberdeen City Council would not be able to meet the need for affordable housing in the City, which would result in a range of detrimental effects, including economic ones.

8. BACKGROUND PAPERS

N/A

9. REPORT AUTHOR DETAILS

Graeme Stuart
Housing Strategy and Performance Manager
gstuart@aberdeencity.gov.uk
01224 523043

Strategic Housing Investment Plan

Project	Developer	Units - Tenure		Units - Completions		
		Social Rent	Mid Market Rent	2015/16	2016/17	2017/18
Copper Beech	Langstane Housing Association	15	20		35	
Craiginchies	Sanctuary Housing Association	24	72			96
Maidencraig Phase 1	Grampian Housing Association	12			12	
Maidencraig Phase 1	Castlehill Housing Association	24			24	
Manor Walk / Park	Aberdeen City Council	80				80
Mugiemoss Road	Castlehill Housing Association	32	6		38	
Smithfield Primary School	Aberdeen City Council	99			99	
Countesswells Phase 2	Aberdeenshire Housing Partnership	35	34			0
Ashgrove Road	Langstane Housing Association		6		6	
Burnside Gardens	Grampian Housing Association		97		50	47
Eastneuk Pub	Langstane Housing Association	26			26	
Granton Place	Langstane Housing Association		6		6	
Mugiemoss Phase 2	Grampian Housing Association	20			20	
Summerhill Road	Langstane Housing Association	26			26	
Woodside	Sanctuary Housing Association	30	89			119
Cloverleaf	Aberdeenshire Housing Partnership	22	11		33	
Abbotswell Road	Aberdeenshire Housing Partnership	24			24	
Park Road	Grampian Housing Association	8		8		
Pittengullies Brae	Grampian Housing Association	8		8		
Total		485	341	16	399	342

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	A New Group for People with Disabilities in the City.
REPORT NUMBER	CHI/16/038
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

This report updates members on the progress made in establishing a new group to deal with issues around disability in the city.

2. RECOMMENDATION(S)

The committee is asked to

Agree the draft constitution, the Mission Statement and Pledge, the application and election process and arrangements for the inaugural meeting of the new group.

3. FINANCIAL IMPLICATIONS

The funding for catering, sign language interpreting and venue costs, in a similar way to the costs of the Disability Advisory Group, will be made from the budget allocated to disability equality within the Communities and Housing budget. As a council sub-group, the group will be clerked by committee clerks. The proposal from the Stakeholders' Group to hold one in three meetings of the new group on a Saturday morning, will incur overtime costs for the committee clerk for 2.5 hours every 6 months.

4. OTHER IMPLICATIONS

There will be a cost implication for training for the new Chair and Vice-chair which will be met from the Equalities Team project budget. In the case of external venues being used for future meetings, the priority would be to source council buildings in local neighbourhoods.

5. BACKGROUND/MAIN ISSUES

The Communities, Housing and Infrastructure Committee at its meeting on 27 August 2015 agreed to the dissolution of the Disability Advisory Group, and approved Model 2, with the new group remaining part of the council's committee structure with a change in culture, structure and processes to become more accessible and welcoming. This new group would set and follow a work plan to deliver SMART actions and positive outcomes for the communities it serves.

The committee instructed officers to progress the implementation of the approved model in conjunction with appropriate stakeholders, to include the drafting of a new constitution incorporating the values, remit, roles and changes to ways of working, using the feedback from the engagement exercise.

The Communities, Housing and Infrastructure Committee met on Wednesday 20 January 2016, when it was agreed that the Stakeholder Group should meet for a final occasion to discuss the draft constitution, election process and arrangements for the inaugural meeting of the new Group. It was also agreed that the new Group should determine its own name.

This stakeholder group has contributed to the draft constitution, the Mission Statement and Pledge, the application and election process and to the arrangements for an Open Meeting in March 2016 to promote the new group.

The draft constitution appears as Appendix 1, the Mission Statement and Pledge at Appendix 2, the External Members and Councillors' Code of Conduct at Appendix 3 and the draft Application Form for membership at Appendix 4.

The draft Constitution (Appendix 1) is a fairly sterile document which deals mainly with matters of procedure. Most of the information is concerned with membership tenures and voting procedure etc., with little scope to expand on the Group's wider vision. That is where the Mission Statement comes in.

The Mission Statement (Appendix 2) sets out the broader aims and visions of the Group in more detail, and also goes on to provide some further information, like how the Group intends to work and interact with the Council and with local communities. The Mission Statement reflects the input from the Stakeholders' Group.

The importance of remaining focussed on the Group's remit and maintaining the standards set out in the Mission Statement cannot be underestimated, so all new members will be asked to sign a pledge, promising to adhere to both the Constitution and Mission Statement.

Since October 2014, it has been strict Council policy that all External Members of Committees, Sub-Committees and Working Groups be required to sign the document entitled 'External Members and the Councillors' Code of Conduct' (Appendix 3). This is aimed at upholding the democratic process, ensuring that appropriate standards of behaviour are maintained and that data protection legislation is adhered to. The signing of this document will therefore be a condition of membership of the new Group.

People interesting in joining the new group will be invited to apply. There should be no assumption on the part of former members of the Disability Advisory Group that their membership will automatically transfer to the new Group. Since this is a new group, this will not be the case. A fair and transparent process will take place.

Advertisements will be placed in local newspapers and other media outlets to promote this opportunity to the widest possible range of people. Those who express an interest will be asked to complete a brief membership application, with which assistance will be available. The application form will be accompanied by the values/ mission statement and any other relevant paperwork, making it clear that a membership role in this new group is not an easy job and that it carries responsibilities. The resulting applications will be reviewed by an independent group. The selection process will therefore be completely impartial, and will follow the principles of disability, age and ethnic diversity, resulting in a membership which is more representative of the city's disabled population.

As previously stated, the Communities, Housing and Infrastructure Committee agreed on 20 January 2016, that selecting a name should be left as a matter for the new Group. In response to this decision, the matter will now be deferred to appear on the new Group's inaugural agenda, along with the appointment of the Chair and Vice Chair.

6. IMPACT

Improving Customer Experience –

The proposal to have a new and effective group, contributing to a more robust equality impact assessment process will help us to plan and design our services around current and future customer needs as much as possible, building in customer need at the beginning of our processes rather than bolting on at the end.

Improving Staff Experience –

This proposal offers the opportunity for staff to re-engage positively and constructively with people with disabilities and to reach a broader, more representative range of people. The staff involved are enthusiastic and committed to this change process and welcome the change in culture which this new group may bring.

Improving our use of Resources –

The council will benefit from the new group being open, transparent and accountable and being more outcomes focussed. The new group will develop its own work plan to deliver SMART actions and be able to demonstrate its impact. The new group should act as a contact point for consultation and take an active role in the equality impact assessment process, therefore improving the Council's use of resources.

Corporate –

This report fits within the Council's Equalities Outcomes which have been developed in line with the Council's vision; *Aberdeen - the Smarter City*. We will ensure all citizens are encouraged and supported appropriately to make their full contribution. In order to address this, we will challenge inequalities wherever they exist and bring our communities closer together.

The Equality Outcomes, since they are all about improving services and access to services for the citizens of Aberdeen, offer positive opportunities for joint working with partner organisations on projects/ activities - a new and fit-for-purpose group for people with disabilities can be a positive way of demonstrating this.

This proposal as part of the Council's commitment to equalities fits with the underlying principle of equalities across all the thematic groups within Community Planning.

Public –

This report is highly relevant to ensuring that the council meets the General Equality Duty.

The earlier EHRIA at Appendix 4 of the report of 27 August 2015 indicates that the proposal for the future will contribute positively to all three parts of the General Duty; to eliminate discrimination, to advance equality of opportunity and to foster good relations.

The EHRIA demonstrates a positive impact, particularly on people with disabilities, older people and families with young children. A pro-active partnership group acting as a "critical friend" can act as a catalyst for positive change. If access improves for people with disabilities, then it improves too for older people and parents/ carers pushing prams and buggies.

7. MANAGEMENT OF RISK

Delivering on the published Equalities Outcomes will help public authorities comply with their legal duties under:

- a. Section 149 of the Equality Act 2010 (the public sector equality duty), and
- b. The Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012

This proposal, and the work around its development, seeks to address the negative feedback received and negative perceptions about the previous DAG, and how it has been operating. The proposal aims to turn these around by involving a wider range of people with disabilities, their views and experiences, and also of organisations representing people with disabilities who currently feel excluded and unrepresented.

The new key group for people with disabilities can bring added value to the council as it can act as a credible sounding board for council plans and policies and signal their impact on people with disabilities in the city.

8. BACKGROUND PAPERS

Notes from Wendy Davies ODSC Facilitator meeting of 18 November 2015 and 4 February 2016.

“Disability Advisory Group – the Future” report to Communities Housing and Infrastructure on 27 August 2015 and “A New Group for People with Disabilities in the City” ,report of 20 January 2016.

9. REPORT AUTHOR DETAILS

Sandra Howard, Equalities Manager, sandrab@aberdeencity.gov.uk
01224 523039

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External Members and the Councillors' Code of Conduct

The Council agreed at its meeting of 8th October, 2014, that all external members of committees, sub committees and working groups be required to adhere to the principles of the Councillors' Code of Conduct. This Code is a legal requirement which is set out in the Ethical Standards in Public Life etc (Scotland) Act 2000. The Code also says that it should be a condition of appointment that external members comply with the Code.

Whilst much of the Code deals with issues such as setting up a register of interests, lobbying and legal decision making (like considering applications) which would be more applicable to Councillors, many parts apply to all members of committees etc, such as the way you behave in meetings, and the need to ensure that confidential or data protected information is kept private.

Before looking at these issues, the Code sets out the basic principles which all members should adhere to:

“SECTION 2: KEY PRINCIPLES OF THE CODE OF CONDUCT

2.1 The general principles upon which this Code of Conduct is based should be used for guidance and interpretation only. These general principles are:

Duty

You have a duty to uphold the law and act in accordance with the law and the public trust placed in you. You have a duty to act in the interests of the Council as a whole and all the communities served by it and a duty to be accessible to all the people of the area for which you have been elected to serve, and to represent their interests conscientiously.

Selflessness

You have a duty to take decisions solely in terms of the public interest. You must not act in order to gain financial or other material benefit for yourself, family or friends.

Integrity

You must not place yourself under any financial or other obligation to any individual or organisation that might reasonably be thought to influence you in the performance of your duties.

Objectivity

You must make decisions solely on merit when carrying out public business including making appointments, awarding contracts or recommending individuals for rewards and benefits.

Accountability and Stewardship

You are accountable for your decisions and actions to the public. You have a duty to consider issues on their merits, taking account of the views of others, and you must ensure that the Council uses its resources prudently and in accordance with the law.

Openness

You have a duty to be as open as possible about your decisions and actions, giving reasons for your decisions and restricting information only when the wider public interest clearly demands.

Honesty

You have a duty to act honestly. You must declare any private interests relating to your public duties and take steps to resolve any conflicts arising in a way that protects the public interest.

Leadership

You have a duty to promote and support these principles by leadership and example, and to maintain and strengthen the public's trust and confidence in the integrity of the Council and its councillors in conducting public business.

Respect

You must respect all other councillors and all Council employees and the role they play, treating them with courtesy at all times. Similarly you must respect members of the public when performing duties as a Councillor.

2.2 You should apply the principles of this Code to your informal dealings with the Council's employees, party political groups and others no less scrupulously.”

The Council would expect all external members to accept the broad thrust of these principles, whilst accepting that they are aimed at councillors. As already mentioned above, there are other areas where external members would be expected to abide by provisions of the Code:

Private Information

Whilst Council meetings are usually open to the public, parts of committee and sub committee meetings, and all working group meetings, are not. You may receive private information which is classed by legislation as being confidential or data protected. This gives you a right to see information which the public usually cannot see, but this must not be passed to anyone else in any way, particularly for in ways which may help you, for political gain or to show the Council in a bad light.

A councillor who breaks the Code by making such information public could face an investigation by the Standards Commission, but for external members, there could be a local investigation which may result in your removal from the body or group on which you sit. Further information is included in the Code of Conduct, to which you should refer, and any confidential reports will be marked clearly as containing private information and may be on green paper. If you are in any doubt about what you can or cannot say or share outwith the meeting, you should consult an officer of Legal and Democratic Services.

Conduct at Meetings

You should always respect the Chair of the body on which you sit, your colleagues, Council officials and any members of the public who may be present. You should accept any ruling from the Chair and allow others at the meeting, including officers who are speaking, to have their say without interruption. The Council has agreed a process for hearing complaints against external members, which has yet to be used.

Declarations of Interest

If you have a financial or other interest in any matter of business before your group, such as a report which may affect friends or family, or a club to which you belong, or a business in which you have an interest, you should consider declaring that interest to those in attendance and leaving the meeting whilst that matter is being spoken about.

You can ask officers from Legal and Democratic Services for help, but a rule of thumb is to consider whether a reasonable person would think that your interest was such that it might affect the way you would speak or vote at a meeting. If you think you have a substantial interest, you should declare it and leave.

These are the important parts of the Councillors' Code of Conduct, which the Council is asking you to accept. If you would like any further help, please contact an officer from Legal and Democratic Services.

Signature _____

Print Name _____

If you have any questions regarding this document, please contact:

Aberdeen City Council
Legal and Democratic Services
Corporate Governance
Town House,
Broad Street,
Aberdeen
AB10 1AQ

Email: committeeservices@aberdeencity.gov.uk
01224 523057

MISSION STATEMENT

Aim

The Group exists to bring about improvements to the lives of people in Aberdeen who experience exclusion because of their disability, by promoting a rights based approach to disability equality.

Vision

- To create a society where disabled people are valued, respected and included in the life of the City.
- To encourage and promote inclusion and equality.
- To create a level playing field by identifying and removing the disabling barriers that disabled people face on a daily basis including prejudice, discrimination and negative attitudes.

Values

The Group believes that disabled people have a right to be considered and will strive to create a positive culture so that they are empowered and their views are taken into account.

The Group

- Is committed to equality and taking a rights based approach,
- Is committed to developing positive relationships with all sectors,
- Will work in a way that is:
 - participatory, inclusive and empowering
 - open and transparent
 - respectful and courteous
 - flexible and accountable.

Remit

- The Group will be a sub-group of the Council's Communities, Housing and Infrastructure Committee.
- As a Council sub-group, the Group will be a strategic advisory group with the aim of influencing policy makers and shaping policy.
- As a strategic advisory group the Group will be a driving force for positive social change.
- The Group's expertise will be rooted in the knowledge and experience of disability of the Group's members.
- The Group will have links with the wider disabled communities through regular meetings of a wider forum and through use of various forms of social media.

Accountability

- The Group will have a clear line of accountability both to the Communities, Housing and Infrastructure Committee and to the communities it serves.
- One of the main ways that it will ensure accountability to the communities will be through the establishment of sub groups - each with a different focus and each with a membership that is influential and knowledgeable about the issue.

Membership

- There will be a core group of fifteen external members.
- In addition to the external members, five elected Members of Aberdeen City Council will be appointed to serve on the Group.
- The Chairperson and Vice-Chairperson of the Group will be elected from the external membership.
- The maximum length of service for external members will be three years.
- The tenure for office bearers will be two years.

- Upon being elected, office bearers may serve two full years in office and will, if necessary, be entitled to an extension of their membership to facilitate this, up to a maximum of five years.
- Members who have reached the end of their membership, may re-apply.
- There is no individual or group or organisation that has an automatic right to be a member of the Group, with the exception of the Elected Members appointed by Aberdeen City Council.
- Members will be individuals who are knowledgeable about disability because of their own experience, or members of organisations who work with disabled people.
- All members must have a commitment to the aims and values of the Group and must sign the Membership Pledge.
- If members fail to attend three consecutive meetings without submitting apologies they will cease to be a member of the Group.

Meetings

The Group wants to bring about positive change for disabled people. This means working together positively and professionally in partnership with Aberdeen City Council and alongside stakeholders representing a range of sectors.

- As a Council sub-committee all members of the Group must sign the document entitled “External Members and the Councillors’ Code of Conduct”, in order to comply with Council policy.
- Individuals who are not members of the Group will be able to raise issues and speak under AOCB.
- The Council will endeavour to make such facilities available as are necessary to enable the full participation of all parties.

Links with wider community

- A wider forum will be established as a means of sharing information and concerns.

- The forum will be open to anyone who is committed to the aims and values of the organisation. The forum will include individual members and those from organisations.
- The existence of the forum will be widely publicised.
- Members of the Group who are also members of other disability related organisations should inform their members about the issues being discussed by the group.
- The information from the wider forum will be used to set the priority areas for consideration by the Group and will influence the topics for the sub-group. The forum will meet at least twice a year.
- The venues will rotate.
- The Group will have an up-to date website, a Facebook page, an on-line forum and a blog. In this way it will ensure that it is in touch with the needs and concerns of disabled people.
- The Council will be responsible through the Disability Access/Equality Officer, for maintaining the on-line presence.
- Written communication (including minutes and agendas etc.) will be circulated in as many ways as is necessary, to meet the range of communication needs of the wider disabled community.
- People will be asked about their preferred means of communication.

PLEDGE

As a member of the {NAME TO BE INSERTED} I agree to abide by the Constitution and to adhere to the principles contained within the group's Mission Statement, which I have read. I understand that any violation of the aforesaid terms may result in the immediate termination of my membership.

{NAME TO BE INSERTED}

CONSTITUTION

1. Name

The name of the Organisation shall be {NAME TO BE INSERTED} (Hereinafter referred to as {NAME TO BE INSERTED}).

2. Area

The area represented by {NAME TO BE INSERTED} shall be Aberdeen City.

3. Objectives

The objectives of {NAME TO BE INSERTED} shall be:

- a) To bring about improvements to the lives of people in Aberdeen City who experience exclusion because of their disability by promoting a rights based approach to disability equality.
- b) To create a society where disabled people are valued, respected and included in the life of the City.
- c) To encourage and promote inclusion and equality
- d) To create a level playing field by identifying and removing the disabling barriers that disabled people face on a daily basis including prejudice, discrimination and negative attitudes.
- e) To provide a means of partnership, consultation and joint action with Aberdeen City Council.

4. Membership

- a) There will be a core group comprising fifteen External Members.
- b) Membership is open to all regardless of gender, ethnic origin, impairment, religion or sexual orientation.
- c) Aberdeen City Council shall appoint five Elected Members to sit on the group.

- d) In appointing Elected Members to the group the Council shall, so far as possible, give effect to the principles regarding political balance set out in the Local Government and Housing Act 1989, and which would be mandatory in the event of those provisions of the 1989 Act being brought into force.
- e) The Elected Members appointed to the group shall be reviewed in accordance with the above principles at the Statutory Council Meeting, after each local government election or at any Council or Communities Housing and Infrastructure Committee meeting, and any necessary alteration made thereafter.
- f) It shall be competent for the Council or the Communities, Housing and Infrastructure Committee to vary the Elected Member appointments at any time, provided that the political balance set out above is maintained.
- g) The maximum length of ordinary membership for External Members will be three years.
- h) External Members who have reached the end of their three year ordinary membership may re-apply.
- i) External Members who successfully re-apply will start a new three year ordinary membership and will be eligible for election as an Office Bearer.
- j) Elected Members appointed by the Communities, Housing and Infrastructure Committee to serve on the group will not be subject to a mandatory period of tenure.

5. **Office Bearers**

- a) The Chairperson and Vice Chairperson will first be Elected at the Inaugural Meeting and at approximately two yearly intervals thereafter.
- b) Office Bearers will be elected from the External Membership.
- c) The maximum length of service for Office Bearers will be two years.
- d) Office Bearers will be entitled to serve two full years in office, in addition to their three year ordinary membership.
- e) Office Bearers who have served their full tenure, or who otherwise stand down, may resume ordinary membership from the point at which they took office, and may remain ordinary members of the group until such time as they have completed three full years of ordinary membership, at which time they may re-apply.

6. Quorum

- a) A quorum shall be five members of the group, which must include two External Members
- b) At least one Officer Bearer of {NAME TO BE INSERTED} must be present at any meeting where a vote is to take place.

7. Voting

- a) In the event of a vote, Motions (proposals) and Amendments (counter proposals) will be decided by a simple majority of those present and eligible to vote.
- b) Only one vote may be cast by each eligible voting member.
- c) In the event of an equality of votes, the Chairperson will be entitled to cast a second vote.
- d) Any motion calling for a change to the constitution of {NAME TO BE INSERTED} will be referred to the Aberdeen City Council Communities, Housing and Infrastructure Committee, if agreed.
- e) The Chairperson will not be entitled to a second vote in connection with any motion seeking a change to the constitution of {NAME TO BE INSERTED}, in which case the status quo will apply.

8. Task Groups

The {NAME TO BE INSERTED} may appoint Task Groups comprising Members of the Group and such other persons with particular expertise as may be appropriate, to undertake specific pieces of work on its behalf.

9. Minutes

Minutes of Meetings of the {NAME TO BE INSERTED} shall be kept and shall be submitted to meetings of the Communities, Housing and Infrastructure Committee for information.

10. Dissolution

{NAME TO BE INSERTED} may only be dissolved by the Council or the Communities, Housing and Infrastructure Committee. This may be effected either by an autonomous decision of the Council or the Committee, or in response to a motion put forward by the {NAME TO BE INSERTED} which has been agreed by all Office Bearers and passed by 75% of the eligible voting members.

At least 28 days notice of such a motion will be given to all members of {NAME TO BE INSERTED}.

This constitution was adopted as the Constitution of {NAME TO BE INSERTED} at a meeting held on [Date].

Chairperson _____ **Date** _____

Vice Chairperson _____ **Date** _____



{NAME OF GROUP}

1 Aberdeen Street, Aberdeen, AB10 1AB

Phone 01224-XXXXXX

E-mail: newgroup@newgroup

Tel: 01224 XXXXXX

MEMBERSHIP FORM

PERSONAL DETAILS:

Please tick any [] that apply to you, or if you are using a computer please enter an [x]

Title:

First Name:

Surname:

Address:

Mobile:

Phone:

Postcode:

Email:

QUALIFYING CRITERIA

I have a disability, or disabling condition.

[]

I am not a disabled person but I have an interest in disability matters.

[]

I am an active advocate for a disabled person.

[]

I am a carer for someone who has a disability or disabling condition.

[]

I am a member of an organisation which represents disabled people.

[]

HOW WOULD YOU LIKE TO RECEIVE INFORMATION FROM {NAME OF GROUP}:

Post

[]

Email

[]

Braille

[]

Please indicate if you require large print/alternative format (Specify below)

[]

Please specify format required:

YOUR DISABILITIES (Please indicate all that apply to you)

None

[]

Wheelchair User

[]

Physical Impairment

[]

Brain Injury	[]
Mental Health	[]
Learning difficulties	[]
Visual Impairment	
Hearing Impairment	[]
BSL user	
EQUAL OPPORTUNITIES MONITORING INFORMATION	
SEX:	
Male	[]
Female	[]
AGE GROUP	
16-25	[]
26-49	[]
50-65	[]
Over 65	[]
EMPLOYMENT STATUS	
Employed	[]
Student	[]
Retired	[]
Other	[]
ETHNICITY	
With which ethnic group do you most identify?:	
SPECIAL REQUIREMENTS	
Please state any special requirements you may have to allow you to participate in group meetings:	
Tell us about Yourself	
Tell us about outcomes/ achievements over the last two years, where you personally	

have made a difference to the lives of people with disabilities.

Give an example of how you have been involved in successful partnership working in the last two years.

Give an example, again in the last two years, of how you have been involved in a difficult partnership situation / working relationship and tell us what you have done to improve that situation.

Please state any further information you would like to offer in support of your application (Continue on a separate sheet if necessary):

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SIGNATURE:	
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Please sign below using your normal signature: Signature: _____	
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Date of signature:	
--------------------	--

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Noise Action Plan – Annual Progress Report
REPORT NUMBER	CHI/16/001
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to advise the committee on updates to the Noise Management Areas and Quiet Areas in the Aberdeen Agglomeration and to provide the committee with an annual update on the Status of the Aberdeen Agglomeration Noise Action Plan.

2. RECOMMENDATION(S)

It is recommended that the committee:

- 1) Note the contents of this report, and
- 2) Approve the updated list of Noise Management Areas (NMAs), and
- 3) Instruct relevant officers within the Communities, Housing and Infrastructure Service to continue with the implementation of the Noise Action Plan (NAP) and report annually on progress.

3. FINANCIAL IMPLICATIONS

The Scottish Government has currently not made any financial provisions available to local authorities to undertake the new duties associated with transport related noise.

Implementation of the NAP may have significant financial implications that cannot be specified at this time. Progress on the Action Plan is subject to the availability of resources in the context of council policies and through the development management process. Future reports containing detailed project costs will be referred to the relevant Committees as they become available.

4. OTHER IMPLICATIONS

There are no other implications associated with this report.

5. BACKGROUND/MAIN ISSUES

- 1.0 The Aberdeen Agglomeration Noise Action Plan was submitted to the Scottish Government in March 2014 and is available to view at http://www.scottishnoisemapping.org/public/action-planning_END_2.aspx

The Aberdeen Agglomeration Noise Action Plan which identified 14 Noise Management Areas (NMAs) was reported to the March 2015 meeting of this Committee for approval. It has subsequently been identified that one NMA, namely Market Street, Virginia Street, Shore Brae was mistakenly omitted from that list. The following list has therefore been updated and now reflects all the NMAs within Aberdeen City.

NMA Location	NMA Reference
Auchmill Road at Newton Terrace	1
North Anderson Drive at Clifton Road	2
Great Northern Road near Smithfield Lane	3
King Street at Don Street	4
North Anderson Drive at Mastrick Road	5
North Anderson Drive at Laburnum Walk	7
King Street at Mealmarket Street – excluding Little John Street and Mealmarket Street	8
King Street at St Clair Street	9
Union Street at Dee Street	10
Rennies Wynd, Wapping Street, Carmelite Street, Trinity Street, Guild Street	11
Market Street, Union Street, Neitherkirkgate	12
Market Street, Virginia Street, Shore Brae	13
Palmerston Road, Market Street	17
Victoria Road at Walker Road	18
A90 at Holburn Street	19

Table 1: Revised Noise Management Areas

2.0 Noise Action Plan progress update

Noise Action Planning is a Scottish Government led initiative and was developed to support the adoption of EC Directive 2002/49/EC. The

Scottish Government transposed this Directive in the Environmental Noise (Scotland) Regulations 2006.

The objectives of the European Directive are to:

- a) Determine the noise exposure of the population through noise mapping
- b) Make information available on environmental noise to the public
- c) Establish Action Plans based on the mapping results, to reduce levels where necessary, and to preserve environmental noise quality where it is good.

Details of the legislation and the assessment process are available on the Scottish Government website at www.scottishnoisemapping.org.

The Aberdeen Agglomeration Noise Action Plan was submitted to the Scottish Government in March 2014 and is available to view at <http://www.scottishnoisemapping.org/downloads/NAPS/round-2/Aberdeen%20Agglomeration%20Noise%20Action%20Plan.pdf>

This Committee in March 2015 instructed officers to report annually on progress on the implementation of the Noise Action Plan for the Aberdeen Agglomeration for the period 2015 to 2018. The following is a summary of progress to date on the implementation of the Noise Action Plan.

	ACTION	PROGRESS TILL DATE
1a	<i>Develop and apply appropriate Appraisal and Test of Reasonableness tools through Scottish Environmental Noise Steering Group (SENSG), including cost Benefit analysis, to rank effective NMA interventions</i>	This project is led by Transport Scotland and they are in the process of developing an appraisal tool as a means of ranking NMA interventions. The process is still under development and Aberdeen City Council will continue to liaise with Transport Scotland on the development of this tool. An update on progress will be provided to Members in the next annual progress report.
1b	<i>Where appropriate apply noise management interventions on a prioritised basis during existing maintenance and improvement programmes where reasonably practicable.</i>	For roads maintenance purposes, Aberdeen City Council currently uses Chipped Asphalt as its preferred choice of surfacing material. The reason for this choice is the superior durability of this material; however it has the disadvantage of transmitting higher traffic noise levels than some other road surface materials. However, it is considered to be the most cost effective option due to heavy traffic movements and the consequent higher level of wear on Aberdeen City roads. One other roads surface material that ACC occasionally considers for use is Stone

		<p>Mastic Asphalt (SMA's). This has a smoother surface with good skid resistance. However, it is not as durable as Chipped Asphalt particularly where there is heavy turning and start/stop traffic such as in the NMAs.</p> <p>ACC are continually working with Road Surface suppliers in carrying out various tests on different materials to identify a quieter surface with better durability. Any progress in the identification of a more suitable and quieter surface will be reported to Members in the next annual progress report.</p>
1c	<i>Engage with the Transportation Working Group to assess trunk road and rail NMAs within agglomerations.</i>	<p>Nationally, rail cNMAs within agglomerations will not progress to NMAs in this round due to the validity of input data relating to rolling stock in the strategic noise maps. Strategies at a national level are being implemented to reduce rail noise.</p> <p>Network Rail has advised that improvements to track maintenance have achieved a significant reduction in noise associated with the operational railway. Other techniques such as replacing cast-iron brake blocks with disc brakes or composite brake blocks have reduced noise levels. The continued replacement of diesel trains to electric rails has enabled noise reduction. In relation to trunk road networks, Transport Scotland has yet to declare NMAs.</p>
2a	<i>Consider incorporating a commitment to mitigate environmental noise emissions into future corporate and/or annual service plans</i>	This will be considered as part of any future updates to corporate service plans.
2b	<i>Incorporate consideration of noise issues into future construction or maintenance contracts, franchise agreements and specifications.</i>	This will be considered as part of any future updates to maintenance contracts or franchise agreements.
2c	<i>Conduct before-and-after sample noise measurement, where possible, to (i) determine measured baseline at selected NMAs prior to mitigation construction and (ii) appraise noise</i>	The supplementary Guidance associated with the proposed Local Development Plan 2015 will require a Noise Impact Assessment (NIA) for development proposals that are likely to generate significant noise, that may affect noise sensitive receptors or affect noise levels in and around a NMA or QA, or where a

	<p><i>mitigation approaches in terms of cost benefit and delivery of effective noise reduction.</i></p>	<p>noise-sensitive development is proposed which may be affected by existing noise sources. There will be a requirement for measures to be implemented to minimise and/or manage the impacts to an appropriate level.</p> <p>Monitoring will be conducted in accordance with BS 7445-1:2003 Description and Measurement of Environmental Noise.</p> <p>For major transportation projects, there is a requirement to carry out a Strategic Transport Appraisal Guidance (STAG) assessment. Any options being appraised will require Noise impacts to be considered as part of the Environmental appraisal process with mitigation proposals identified through this process.</p> <p>Current major projects include Aberdeen Western Peripheral Route (AWPR) which will have a significant impact on traffic levels in both the NMAs and the wider road network.</p> <p>The following section relates specifically to the Noise assessment carried out for the AWPR through the STAG process and the noise mitigation approach being adopted. Some NMAs are predicted to be subject to significant traffic reduction levels once the AWPR is open with a consequent reduction in noise levels. The scheme, therefore, has the potential to contribute significantly to the aims of the Noise Action Plan.</p> <p><i>AWPR STAG report (2008): Reduce traffic on urban radial routes reducing noise and air pollution and creating opportunities for pedestrianisation in the City Centre.</i></p> <p>The effectiveness of this scheme in meeting this objective will be monitored by reviewing performance against each of the areas that have been referred to in identifying the expected performance of the scheme.</p> <p>Noise reductions will be monitored by conducting an updated baseline study pre scheme completion on key routes and conducting post completion studies of</p>
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		<p>actual outcomes on an annual basis. These studies are separate from the noise assessments required in accordance with the Noise Insulation (Scotland) Regulations 1975.</p> <p>The STAG study also predicts that there will be a significant traffic reduction in Annual Average Daily Traffic Flows (AADT) on the urban radial routes with the AWPR in place, for example, A96 (Auchmill Road) - 23% AADT reduction in heavy goods vehicles and Market Street - 16% AADT reduction of HGVs in the year of opening.</p> <p>Noise reductions due to the AWPR are also anticipated along Anderson Drive and other current commuter routes and city streets due to reduced traffic volumes. Mitigation such as low noise surfacing, bunds and noise barriers will be employed where appropriate.</p> <p>However, the above predictions need to be reviewed in terms of recent studies being carried out in the city centre and other parts of the city. These studies are still ongoing but initial outcomes suggest that traffic in the City Centre is predicted to increase by 5% over 2012 levels by 2023 even with the AWPR in place. This is due to an intensification of development beyond that originally assessed as part of the AWPR scheme. It is possible therefore that the effects of the AWPR will not contribute to the aims of the action plan and this will need to be reviewed as part of the ongoing City Centre Masterplan work and other studies as appropriate. Any updates on the outcomes of these studies in relation to NMAs will be reported Members as part of future progress reports.</p>
2d	<p><i>Consideration to be given to post evaluation of completed mitigation measures specified within planning conditions where appropriate</i></p>	<p>The current Local Development Plan (LDP) 2012 contains no policy specifically in relation to Noise. However the proposed LDP 2016-2020 which is anticipated to be published in November 2016 will incorporate a Noise policy. Policy T5/Noise (Supplementary Guidance) highlights the significance of Aberdeen City Council having a Noise Policy and how development will impact on the NMAs. A Noise Impact Assessment (NIA) will be</p>

		<p>required now for new developments that are likely to generate significant noise, that may affect noise sensitive receptors or affect noise levels in and around a NMA.</p> <p>Aberdeen Local development Plan Supplementary Guidance for Noise is available to view at http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=62578&SID=26047</p>
3a	<p><i>Transport and travel policies and proposals to both take into account and facilitate noise management</i></p>	<p>Proposed Aberdeen Local Development Plan (2016 to 2020)</p> <p>All policies contained within the ALDP are used to determine planning applications where relevant.</p> <p>Policy T5 Noise (Supplementary Guidance) indicates the importance of minimising adverse noise impacts in new development, where necessary. In cases where significant exposure to noise is likely to arise from a development, a Noise Impact Assessment (NIA) should be required as part of a planning application. Policy T5 also states that development within or near to NMAs and Quiet Areas (QAs) will not be permitted where this is likely to contribute to a significant increase in exposure to noise or a deterioration of noise conditions in these areas, or where this will reduce the size of, or cause an increase in the noise level within, the QA.</p> <p>The associated supplementary guidance gives guidance as to appropriate levels of noise acceptability within new developments – the (Supplementary Guidance) Section on Noise is available from page 58 onwards.</p> <p>At present the proposed ALDP 2016 is a material consideration when establishing policies and proposals that take into account noise management.</p> <p>Aberdeen Local Transport Strategy (LTS) 2015-2020</p> <p>In 2016 Aberdeen City Council adopted the Aberdeen Local Transport Strategy (LTS) 2016-2021 and it is available to view at http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=68616&SID=2866.</p>

		<p>This document outlines the Council's vision and aims for transport in the City and sets out a series of policies and interventions that the Council will work towards to guide the planning and improvement of the local transport network. One of the interventions is Noise and the main objective is to reduce transport noise within Aberdeen City.</p> <p>Noise Management Areas will be assessed in terms of existing UK, Scottish, and local policies, plans, and programmes that may have an impact on the strategic environmental noise climate (e.g. transport plans and programmes, local plans, air quality management plans). Any potential noise mitigation measures to manage noise will be subject to a cost benefit analysis.</p> <p>It indicates that the Council will require mitigation measures, such as noise barriers, vegetation and fencing, where required for new transport schemes that may impact on existing noise sensitive receptors such as residential accommodation, hospitals and schools. By adopting good practice, from the outset, it is hoped that the Council can reduce transportation noise through a range of measures that promote more sustainable transport.</p> <p>The following actions plans are likely to be included in the LTS Costed Action and Delivery Plan to promote more sustainable transport within Aberdeen City.</p> <ol style="list-style-type: none"> 1. To identify Noise Management Areas and Quiet Areas within Aberdeen 2. To implement the Noise Action Plan 3. To require mitigation measures for new schemes, with respect to managing transportation noise. <p>Other actions within the LTS that will contribute to noise outcomes include proposals to reduce traffic volumes in the City (especially single occupancy vehicle trips) and the promotion of alternative, quieter modes of transport, particularly cycling and walking as part of the AWRP Locking in the Benefits projects.</p>
3b	<i>Consider promoting Intelligent Transport Systems (ITS) to better</i>	Aberdeen City Council operates the city centre traffic signals using an Urban Traffic Control system that deploys SCOOT (Split

	<i>manage road flows.</i>	<p>Cycle Offset Optimisation Technique) control.</p> <p>This enables signal timings to be dynamically altered depending on live traffic flow information. By deploying this type of control, the system manages the traffic signals as efficiently as possible by moving large platoons of traffic through a network of signals at any one time, which in turn reduces the likelihood of vehicles having to stop as often and therefore reduces noise levels.</p> <p>The council's ITS unit is responsible for the traffic signal operation with in Aberdeen City and is currently revalidating their system for to cope with changes for the current and future traffic patterns.</p>
3c	<i>Consider promoting uptake of low noise tyres where appropriate through SENS</i>	<p>No campaigns or promotions have been carried out in Aberdeen City to date specifically relating to low noise tyres. The Environmental Health team did carry out an awareness campaign of NMAs during Noise Awareness week in May 2015. Officers manned a promotional stand in the Bon Accord Centre to discuss NMAs and noise reduction with members of the public.</p> <p>The Environmental Health Service is currently working with other Local Authorities and Transport Scotland to establish if a national campaign on low noise tyres can be held during future awareness weeks.</p>
3d	<i>Support for an update to Noise Insulation Scotland Regulations (NISR) legislation</i>	<p>This Action is being led by Transport Scotland. Progress meetings are taking place with the National working group on this matter and any progress will be reported when it becomes available.</p>
4a	<i>Provide guidance, information and progress updates on the Aberdeen NAP actions to the Scottish Noise Mapping Website</i>	<p>Guidance, Information and progress updates on the various NAP actions are passed to the Scottish Government as it becomes available for inclusion on the Scottish Noise Mapping Website.</p>
4b	<i>Conduct review of noise complaints on road network over the last 5 years in order to better understand their nature.</i>	<p>In the last five years from January 2010 to January 2015 only five complaints were received by the Environmental Health Service in relation to transport noise within the NMAs. The complaints were mainly in relation to the noise levels from buses due to braking. These complaints were taken forward to the bus companies for their attention and they respond back to the</p>

		Officers where required.
4c	<i>Incorporate noise maps into appropriate local authority traffic models where feasible</i>	At this time ACC do not have the facility to incorporate noise maps into local traffic simulation models. ACC will continue to liaise with traffic model developers on this matter with a view to incorporating this facility should it become available.

6. IMPACT

Improving Customer Experience –

Noise management is a key component in protecting our environment. Traffic noise has a variety of adverse impacts on human health, which is already recognised as a serious public health problem by the World Health Organization. Working towards the above actions will benefit all members of the public by reducing the noise levels in and around the NMAs and QAs.

Improving Staff Experience –

Staff living and/or working around the NMAs and QAs will experience the same benefits as described for the public above.

Improving our use of Resources –

Noise reduction policies will generate cost savings for the public sector as expenditures on the health related issues will be lower due to a decline in noise-related health problems. In addition there will be a potential reductions in funds currently spent on building and maintaining noise barriers and insulation.

Corporate -

This report is linked to the improvements in health and the environment for the people in Aberdeen and a reduction in health inequalities. In terms of 'Aberdeen the Smarter City' the report relates to the commitment to promote sustainable living and a sense of wellbeing by reducing exposure to environmental noise.

Public –

The report is likely to be of interest to the public due to the health effects of transportation noise. An Equality and Human Rights Impact assessment is not required for this report as these matters have been addressed nationally by the Scottish Government. Any future proposals made in relation to actions to improve environmental noise may require specific impact assessment in relation to Equality and Human Rights.

7. MANAGEMENT OF RISK

In declaring any noise management areas, care will be required in both defining the area and making it clear to the public the extent of the obligations and proposed actions.

The Environmental Noise Directive has no defined targets. With regard to NMAs and Quiet Areas in Aberdeen, the Council will be responsible for managing and reducing environmental noise where appropriate to do so. Actions will need to be discharged within recognised budgetary constraints, on a prioritised basis and will be required to be integrated where possible into planned maintenance and incorporation into future plans and strategies.

Noise Management Areas and Quiet Areas are detailed in the proposed Local Development Plan and proposed Supplementary Guidance.

8. BACKGROUND PAPERS

Communities, Housing and Infrastructure Committee report, Environmental Noise Action Plan Update, CHI 15/094, 18 March 2015.

Aberdeen Agglomeration Noise Action Plan
http://www.scottishnoisemapping.org/public/action-planning_END_2.aspx

Proposed Aberdeen Local development Plan
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=62530&SID=26036>

Supplementary Guidance – Topic Area 7 Transport and Infrastructure. Transport, Air Quality and Noise
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=62578&SID=26047>

Aberdeen Western Peripheral Route STAG Report
<http://www.transportscotland.gov.uk/system/files/documents/projects/AWPR/STAG%20assessments/Interim%20STAG%20Report.pdf>

9. REPORT AUTHOR DETAILS

Nathan Thangaraj
Technical Officer
Nthangaraj@aberdeencity.gov.uk
01224 523441

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing, and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Protective Services Food and Feed Regulatory Service Plan 2016/2017 including Review of the 2014/2015 Service Plan
REPORT NUMBER:	CHI/16/004
CHECKLIST COMPLETED	YES

1. PURPOSE OF REPORT

The Food Standards Agency's 'Framework Agreement' (adopted by Food Standards Scotland) requires local authorities to prepare a service plan and annually review their performance against it. In contrast to Food, there is no such requirement for Feed, however, Food Standards Scotland (FSS) does set out on an annual basis what the priorities for the coming year will be in respect of feed enforcement.

The report presents to the Committee a revised Food and Feed Regulatory Service Plan (Appendix A) for approval by the Committee which also contains an improvement plan for the forthcoming year.

At this time it is impossible to predict accurately the number of food businesses that will be operating in the City or the number of hygiene interventions required for each category of business in 2016/2017; however following examination of the figures for the last few years it can be assumed that there will be a slight increase in intervention numbers due to the emergence of new catering businesses.

The review of performance against the 2014/2015 Food Safety Service Plan is also presented to the Committee.

2. RECOMMENDATION(S)

1. That the Committee approves in principle the maintenance and development of food and feed regulatory services necessary to satisfy the requirements of the Food Standards Agency's Framework Agreement
2. That the Committee approves the Food and Feed Regulatory Service Plan 2016/2017.(Appendix A)
3. That the Committee notes the Review of the 2014/2015 Food Regulatory Service Plan.(Included in Appendix A)

3. FINANCIAL IMPLICATIONS

Currently the service as proposed within the Regulatory Service Plan can be provided within the existing budget.

4. OTHER IMPLICATIONS

None

5. BACKGROUND/MAIN ISSUES

Food and Feed enforcement services provided by Aberdeen City Council are located in Protective Services, a city-wide service within Communities, Housing and Infrastructure. The majority of food enforcement work takes place within the Commercial Section of this Service, with a number of enforcement officers having a dual role being qualified to enforce both food and health and safety law.

With respect to the animal feed registration enforcement, colleagues in Aberdeenshire Trading Standards have in the past agreed to carry out this work on behalf of Aberdeen City Council. However, we have not yet asked them to carry out any such work on our behalf because there has been no need; we have been able to do this work ourselves.

Local authorities are required by Food Standards Agency's 'Framework Agreement on Official Feed and Food Controls by Local Authorities to prepare a Service Plan and review their performance against it on an annual basis.

The FSS sees the Service Plan as an important part of the process to ensure national priorities and standards of food enforcement are addressed and delivered locally. Service plans also:

- a. Focus debates on key delivery issues;
- b. Provide an essential link with financial planning;
- c. Set objectives for the future, and identify major issues that cross service boundaries; and
- d. Provide a means of managing performance and making performance comparisons.

FSS suggests a common format for Food and Feed Regulatory Service Plans which should assist local authorities in performance reviews under the Best Value regime.

FSS has a key role in overseeing local authority food and feed enforcement activities and is proactive in setting and monitoring standards and auditing local authorities' enforcement activities in order to ensure these are effective and undertaken on a consistent basis. Powers to enable FSS to monitor and audit local authorities are contained in the Food Standards Act 1999. It should be noted that FSS has default powers by virtue of any order made by ministers under section 42 of the Food Safety Act to discharge the duties of an authority in its place.

Aberdeen City Council, as a 'food authority', is subject to routine audit by the Food Standards Scotland (the most recent of which was in July 2015). The results of audits are published on the FSS web-site. The FSS has powers to require an action plan after audit which authorities must implement within a specified period.

6. IMPACT

Improving Customer Experience –

Protective Services has two categories of customers:

- i. The general public: .
the Service Plan ensures that consumers are protected and that food which is provided by businesses in the City is safe to eat. This is achieved through various means including routine inspections, provision of advice and enforcement action where appropriate

- ii. **Businesses:**
Businesses are given advice and support to ensure that they have the necessary knowledge to comply with the relevant legislation. Officers take a graduated approach to enforcement and actively work with businesses to achieve compliance with the law.

Improving Staff Experience –

Enforcement staff are appropriately authorised and trained. The Service is committed to ensuring that staff competencies are maintained through both internal and external training.

Improving our use of Resources –

The Commercial team operates a priority based preventative inspection programme designed to concentrate resources on businesses involved in higher risk activities. A risk based approach to each inspection is adopted by officers, concentrating on those aspects which are most important to ensure food safety and food quality are maintained. In addition all complaints received about food or food businesses are investigated where sufficient supporting evidence/information is available.

Corporate

The work of the Commercial Team of Protective Services contributes to making Aberdeen a highly successful City which is a great place to live, work and visit.

- i. **Links to the Aberdeen – the Smarter City Vision**

The Service Plan has links with the visions contained within Aberdeen- the Smarter City. The Service assists with the promotion of Aberdeen as a great place to do business and visit and works with partners to promote the City as a place to export from.

- ii. **Links to the Community Plan and Single Outcome Agreement**

The Service Plan contributes to making Aberdeen an attractive, clean, healthy and safe place to live and work; a City that is welcoming to business and values its business community.

- iii. **Links to the Strategic Infrastructure Plan**

The Service Plan contributes to ensuring that providing a level playing field and an environment for business to flourish

iv. Links to Aberdeen- the Smarter City

The Service Plan also has links with the visions contained within Aberdeen- the Smarter City. The Service assists with the promotion of Aberdeen as a great place to do business and visit and works with partners to promote the city as a place to export from.

Public

This report may be of interest to the public as it details how the food safety regulatory service is provided within the City. The Public are aware that there is the potential to contract food poisoning after consuming food made in premises that do not comply with food hygiene legislation.

7. MANAGEMENT OF RISK

Failure to provide a Food Regulatory Service Plan and associated implementation of that plan is a failure to comply with the Framework Agreement and would be classed as a “hazard risk” in accordance with the Enterprise Risk Management model. This could potentially damage the reputation of the Council as well as putting the citizens of Aberdeen at risk if food businesses are allowed to operate unchecked. Ultimately Food Standards Scotland has default powers by virtue of any order made by ministers under section 42 of the Food Safety Act to discharge the duties of an authority if it is considered that the authority has not been discharging its obligations satisfactorily under the Act. The powers also allow FSS to recover any reasonable expenses incurred by them from the defaulting local authority.

8. BACKGROUND PAPERS

Food Standard Agency’s (FSA) ‘Framework Agreement on Official Feed and Food Controls by Local Authorities

9. REPORT AUTHOR DETAILS

Andrea Carson

Principal Environmental Health Officer

acarson@aberdeencity.gov.uk

Telephone: 01224 522741

Appendix A 2016/2017 Food Regulatory Service Plan including the Review of Performance against the 2014/2015 Food Regulatory Service Plan

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ABERDEEN CITY COUNCIL

PROTECTIVE SERVICES
OCCUPATIONAL HEALTH AND SAFETY

Intervention Plan

2016-2017

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Foreword

Aberdeen City Council's Protective Services' Health & Safety Intervention Plan has regard to recent developments in Council Policy and the changing Occupational Health and Safety landscape.

In 2016/17 the Service activities will reflect the HSE's national priorities but will also address local matters of concern.

The Plan will be reviewed on an annual basis by the Commercial Team Manager in conjunction with the Principal Environmental Health Officer specialising in Occupational Health and Safety.

Introduction and Definitions

The principal statute regulating standards of health and safety at work is the Health and Safety at Work etc Act 1974 (HSWA). Numerous subordinate statutory instruments provide detailed specialist regulatory measures. HSWA places a statutory duty on local authorities to enforce the relevant statutory instruments in relation to classes of business determined from time to time and defined by statutory instrument. The Enforcing Authority Regulations 1998 define the classes of activity which come under local authority enforcement and those which fall to enforcement by the Health and Safety Executive (HSE). The Health and Safety Executive (HSE) has responsibility for overseeing enforcement of health and safety measures across the UK and advising government on policy issues.

The HSE has the statutory power to direct local authorities in the conduct of health and safety enforcement and default powers to take over services where authorities fail to follow relevant directions.

The term 'enforcement' is not restricted to the use of legal sanctions to achieve the aims of the legislation. 'Enforcement' is also taken to include:

- 1 The provision of advice about the application and interpretation of legislation.
- 2 The provision of advice about best practice.
- 3 Encouragement of businesses to achieve compliance and adopt good practice through awareness raising, promotion, education and provision of feedback.
- 4 Raising the awareness of employers, self-employed and employees about safety and health issues and the measures necessary or available to control them.
- 5 Partnership management with the business and voluntary sectors and other agencies.

Formal enforcement options include:

- 1 The use of enforcement notice procedures to require improvements to safety controls or prohibit the dangerous operations.
- 2 The power to seize or render safe dangerous equipment, substances or articles.
- 3 In certain cases the regulation of activities through system of prior approval.
- 4 Reporting matters to the Procurator Fiscal with a view to instigating prosecution.

The circumstances under which these options are judged appropriate are set out in the Health and Safety Enforcement Policy. The actions associated with enforcement are concerned with the monitoring of work activities and safety management in workplaces for which the Aberdeen City Council is the enforcing authority through the following:

- 1 Inspection and audit of work premises, work activities and processes.
- 2 Investigation of complaints from employees or members of the public about workplaces and work activities.
- 3 Investigation of work related accidents, ill health and dangerous occurrences.
- 4 Receipt and, where appropriate, investigation of statutory notifications, for example reports of lifting equipment found to be defective on thorough examination, notifications of proposed asbestos removal and notification of cooling towers and evaporative condensers.
- 5 Provision of advice to businesses and workers on workplace health and safety.
- 6 Review of guidance issued to businesses in the light of technical or legislative developments.

Health and Safety Intervention Plan

1 Service Aims and Objectives

1.1 Aims and Objectives

The overall aim of the Occupational Health and Safety Service is to work with others to protect people's health and safety by ensuring physical risks in the workplace are managed properly

Officers seek to ensure that the health and safety of members of the public is not compromised by ensuring businesses comply with their obligation to provide safe systems of work.

1.1 [contd.]

These aims are passed primarily through the enforcement of relevant legislation by a variety of means but principally through advice given during proactive inspection and audits of work systems. In addition, these aims are also achieved by the provision of advice and promotion of relevant issues to employers, employees and, where appropriate, to the wider public.

The full scope of the Service is set out in Section 2.2 below.

1.2 **Key Partnership Agencies**

Health and Safety Executive [HSE]

Alongside local authorities, the HSE is the primary health and safety enforcing authority within Great Britain. The HSE is responsible for enforcing health and safety within the remaining businesses that are not Local Authority enforced.

From April 1st 2008 HSE became the single national regulatory body responsible for promoting the cause of better health and safety at work.

Local Authority Unit [LAU]

The LAU is a free standing Unit within the Health and Safety Executive (HSE). LAU works with the HSE/LA Enforcement Liaison Committee (HELA) to give national advice, information and guidance to LAs. The Unit is the central focus for the development of LA enforcement policy and also provides LA enforcement officers with training and support.

Health and Safety Executive/Local Authority Enforcement Liaison Committee (HELA)

The HELA Committee deals with major policy and strategic issues concerning health and safety enforcement by LAs. It promotes and protects the interests of LAs in discussion with central government and other stakeholders and develops and monitors the HELA Strategic Plan which sets out LAs' contribution to HSE's continuing aims and key priorities for improved health and safety performance.

Scottish Centre for Healthy Working Lives

This agency is an occupational health and safety service that provides access to free, confidential information, advice and support on workplace health and safety issues to employees and business operators.

1.2 [contd.]

Scottish Fire and Rescue Service

This Service has a close working relationship with the Scottish Fire and Rescue Service, and has previously undertaken joint initiatives such as compliance with safety requirements in licensed premises.

Police Scotland

Initiatives in partnership with Police Scotland have previously taken place in regard to preventing violence to staff within retail premises.

Care Inspectorate

The Care Inspectorate is a national organisation set up under the Regulation of Care (Scotland) Act 2001 to regulate and inspect Scottish care services. The Care Inspectorate is working towards putting in place a new, unified and effective system of care regulation that puts the safety and well-being of people who use care services at its heart. The work of the Care Inspectorate impacts on the Health and Safety Enforcement Service of Local Authority enforced care services, particularly care homes and private nurseries, and this necessitates close working.

1.3 **Linkage to Corporate Aims and Objectives**

Aberdeen - the Smarter City

The Plan accords with the visions contained within Aberdeen - the Smarter City. The Service assists with the promotion of Aberdeen as a great place to do business and visit, and works with partners to promote the city.

Business Plan

The Service has a flexible, skilled and motivated workforce who makes best use of resources available, delivering improvement in the specific service priorities in the most cost effective manner

Links to the Community Plan and Single Outcome Agreement 2013

This Health and Safety Intervention Plan contributes to making Aberdeen an attractive, clean, healthy and safe place to live and work; a City that is welcoming to business and values its business community.

1.3 [contd.]

Links to the Grampian Joint Health Protection Plan

This Health and Safety Intervention Plan also contributes to the overall aims of the Grampian Joint Health Protection Plan in terms of the investigation, control and prevention of communicable disease and environmental hazards to human health, specifically in terms of:

- 1 the control of the spread of infection in workplaces where workers and/or members of the public may be exposed to infectious biological agents,
- 2 workers exposure to hazardous substances and harmful levels of noise in the course of their work activities,
- 3 exposure of the public to hazardous substances and harmful levels of noise arising from work activities

2 Background

2.1 Profile of the Local Authority

Aberdeen City Council is a mainly urban authority with a population of around 228,800. The City is the administrative centre for many energy-related businesses. Consequently there is a thriving service sector of hotels, employment agencies, contract cleaning companies, architects, surveying and computer consultancy firms, a variety of retail outlets and a wide range of both indoor and outdoor leisure facilities. Catering for the non-working population, there are also numerous care facilities for the young and the elderly, from day nurseries and crèches to residential care for the elderly and those with disabilities. Within the city boundaries there are numerous industrial estates, encompassing both light and heavy industrial warehousing and transport depots.

2.2 Scope of and Demands on the Health and Safety Regulatory Service

As an Enforcing Authority, the Council has responsibility for the provision of health and safety enforcement services covering a range of businesses, mainly within the service sector, covering approximately 4,000 premises.

The principal activities in regard to these premises are:

- 1 Investigating complaints relating to safety, occupational health and welfare at these workplaces;
- 2 Investigating reported accidents arising in the course of work activities;
- 3 Investigating reports of statutory examination of certain types of work equipment, where the examination has revealed defects;

2.2 [contd.]

- 4 Receiving notifications of work involving asbestos that may require to be followed up to ensure adequate controls are in place; and
- 5 Engaging in focussed intervention programmes.

The staff carrying out health and safety inspections also have responsibilities for inspecting premises under food safety legislation as detailed in the organisational structure set out in Section 2.2.1

The business profile for which the service is responsible for health and safety enforcement is detailed in Table 1 below.

Table 1: Business Profile for Health and Safety Enforcement in Aberdeen

Type of Premises	No. in category (15/01/15)
Retail	1043
Wholesale	135
Office	1146
Catering	864
Hotels	96
Residential Care	88
Leisure	151
Consumer Services	464
Other	73
Total	4060

Organisational Structure

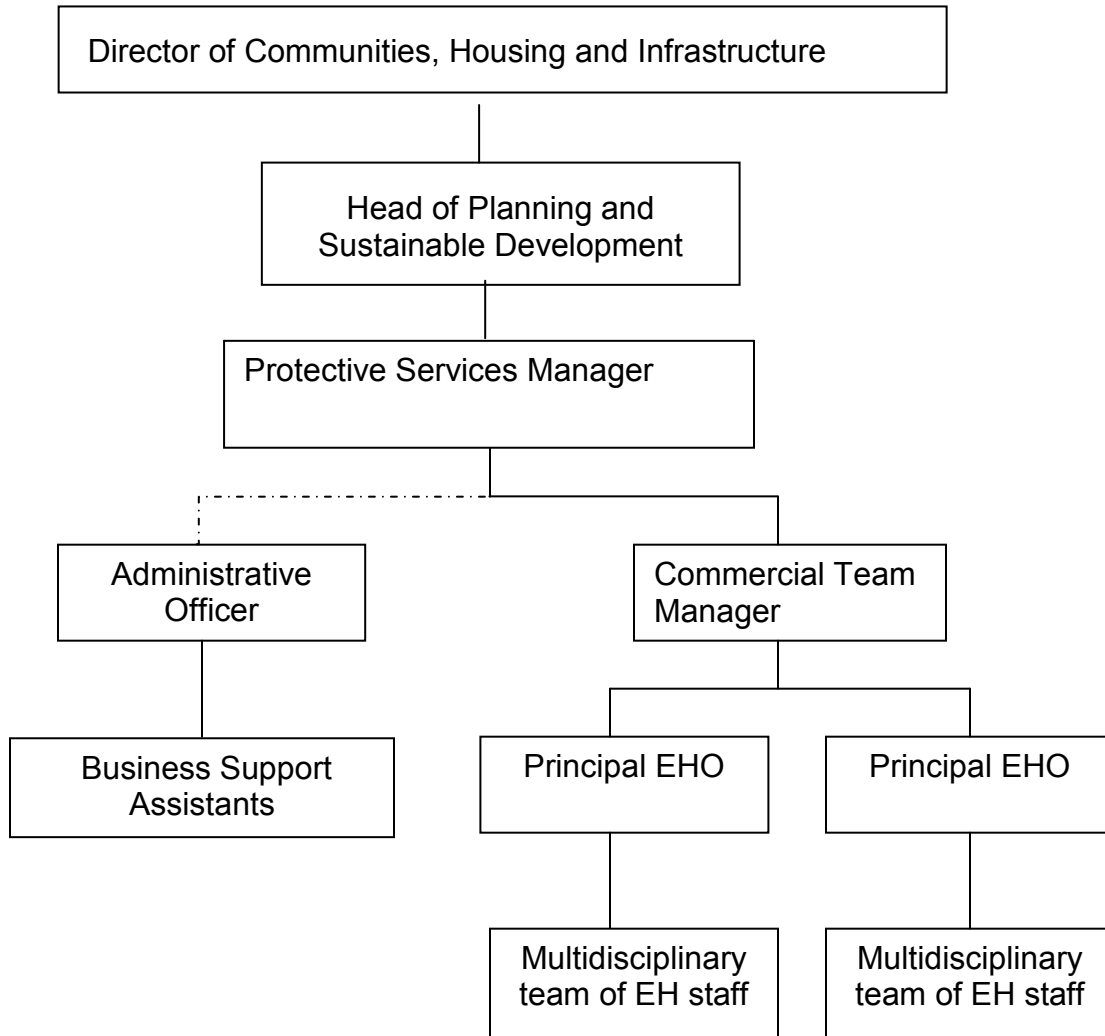
2.2.1 The Health and Safety Regulatory Service

The Health and Safety regulatory service is a city-wide service provided from within the Environmental Health Commercial Section of the Communities, Housing and Infrastructure Service by a mix of staff that includes Environmental Health Officers, Authorised Officers and administration staff. The staff also

carry out a range of additional activities including food safety, licensing, planning and animal health and welfare inspections which give the opportunity to deal with health and safety concerns at that time.

2.2.1 [contd.]

ORGANISATION CHART



2.2.2 Committee Structure

The bulk of health and safety related matters are reported to the Communities, Housing and Infrastructure Committee. When appropriate, health and safety related matters may also be reported to the Finance, Policy and Resources or the Audit and Risk Committees.

2.2.3 Service delivery points

The staff of the Service are based at Marischal College, Broad Street. The service can be accessed by businesses and public by telephone or in person at Marischal College between the hours of 8:30am and 5:00pm Monday to Friday. Telephone calls made outside these hours will be recorded by the telephone answering service. At weekends and evenings an Environmental Health duty officer is on standby for emergencies. The Service can also be accessed at any time via e-mail, although e-mails will only be accessed by the service staff during office working hours. Useful information can also be accessed through the Service's webpages.

2.2.4 Enforcement Policy

The occupational health and safety enforcement policy will be periodically reviewed and updated to reflect legislative changes and recent developments.

3. Service Delivery

Local authorities have a duty to 'make adequate arrangements for enforcement' under Section 18 of the Health and Safety etc. at Work Act 1974.

"The National Local Authority Enforcement Code – Health and Safety at Work" sets out what is meant by "adequate arrangements for enforcement" and concentrates on the following four objectives:

- [a] Clarifying the **roles and responsibilities** of business, regulators and professional bodies to ensure a shared understanding on the management of risk;
- [b] Outlining the **risk-based regulatory approach** that LAs should adopt with reference to the Regulator's Compliance Code, HSE's Enforcement Policy Statement and the need to target relevant and effective interventions that focus on influencing behaviours and improving the management of risk;
- [c] Setting out the need for the **training and competence** of LA H&S regulators linked to the authorisation and use of HSWA powers; and
- [d] Explaining the arrangements for collection and publication of LA data and

peer review to give an **assurance on meeting the requirements of this Code**.

Practically, this Service is guided to achieve this by:

- [a] having a risk-based Intervention Plan focussed on tackling specific risks;
- [b] evaluate the risks that they need to address and use the whole range of interventions to target these specific risks;
- [c] reserving unannounced proactive inspection only for the activities and sectors published by HSE or where intelligence suggests risks are not being effectively managed;
- [d] using national and local intelligence to inform priorities;
- [e] ensuring that officers authorised to enforce the requirements are trained and competent;
- [f] setting clear expectations for delivery;
- [g] having a clear and easily accessible enforcement policy;
- [h] providing easily accessible information on services and advice available to businesses;
- [i] publishing data on our health and safety inspection records;
- [j] having an easily accessible complaints procedure.

Arising from the Enforcement Code is a list produced by the HSE of high risk activities/sectors that may be subject to proactive inspections and which guides the Service's direction in enforcement activity.

Additionally Local Authority Circular (LAC) 67/2 (rev 4) provides LAs with guidance and tools for priority planning and targeting their interventions to enable them to meet the requirements of the Code. In summary, this means the LAs ensuring their planned regulatory activity is focussed on outcomes-primarily working to deliver those national priorities set by HSE, taking account of local issues prioritised by risk, and be accompanied by an inspection programme meeting the requirements of the Code.

The programme has therefore been developed to meet targets that are attainable and meaningful.

Review of activities during 2015/16 will be reported Committee in August.

3.1 Work Programme 2016/17

The programme has been chosen to address national priorities but also focus on local concerns. These are identified primarily by analysis of accident and complaint activities but also through potentially risky activities arising from visits/inspections. Care has been taken not set overambitious targets as resources are constrained by other work programmes (primarily food safety) and responding to reactive work. Should time permit, there may be the opportunity to develop and implement other interventions later in the year.

Proactive Work

What	Why	How
Control of legionella	National priority and high risk sector	Proactive inspection of registered cooling towers/evaporative condensers
Asbestos awareness	National priority	On receiving intelligence of at risk businesses use appropriate measures to raise awareness of asbestos, including enforcement action <ul style="list-style-type: none"> • Provision of written advice on maintenance responsibilities • Training of officers to identify Matters of Evident Concern (MEC) • Reactive visits as a result of knowledge of MEC
Skin piercing	Although skin piercing as a commercial activity has to be licensed, this is on a 3 yearly cycle. There is sufficient concern that standards are not being maintained, considering the health risks associated with the activity and their seemingly increasingly popularity in its various forms	Inspections of licensed premises to ensure appropriate standards are being met.
High risk activities/ sectors	In accordance with the HSE's list of activities/sectors suitable for proactive inspection – <ul style="list-style-type: none"> • Locally owned tyre and exhaust fitters and motor vehicle repair associated with car sales. • Steel stockholders and builders / timber merchants 	Proactive inspection based on premises identified from current database and through local intelligence gathering
Safety of pressure systems within coffee machines	Awareness that these systems are not necessarily being maintained and examined as required. Significant safety risk if system fails.	Advisory letter sent to premises likely to have such machines .Enforcement action to be taken if subsequently found to be non-compliant.

Reactive Work

Accident investigation	In accordance with National Enforcement Code and LAC 67/2-Advice/Guidance to Local Authorities On Targeting Interventions. Primarily meets: Reactive intervention (incident and accident investigation).	Targeting of investigations using HSE Incident Selection Criteria
Service requests (general enquiries/complaints including adverse lift reports)	In accordance with National Enforcement Code and LAC 67/2 Primarily meets: "Reactive intervention (dealing with issues of concern)"	Risk based approach to service requests
Licensing	As consultee on licensing applications with skin piercing and public entertainment having particular significance	Inspection visits
Advice to Businesses	In accordance with National Enforcement Code and LAC 67/2 – Education and awareness.	<ul style="list-style-type: none"> • On receiving intelligence of new business start up, visits scheduled to brief them on their responsibilities • Provision of comprehensive information on Service web pages, primarily to assist small/medium businesses in meeting their responsibilities. • Other opportunities as developed.

3.2 Liaison with Other Bodies

The principal vehicle for inter-authority liaison is the North of Scotland Health and Safety Liaison Group on which this Service is represented by Principal EHO (PEHO) This forum facilitates consistency of enforcement in northern Scotland The PEHO attends the quarterly REHIS (Royal Environmental Health Institute of Scotland) Health and Safety Co-ordinating Group (HASCOG) meeting. This allows officers from Scottish local authorities to exchange experiences and views with each other and with representatives of the HSE. It is also an important forum for updates on political and strategic developments.

The Service will also continue to develop liaison arrangements with other Council services, including building standards and planning development management for prospective refurbishment of work premises, and with the Licensing Committee for premises licensed for activities such as skin piercing and public entertainment.

4. Resources

4.1 Staffing Allocation (as of 12/01/2016)

	Full time Equivalent Staff involved in health & safety enforcement
Section Management	
Commercial Team Leader	0.2
Principal Environmental Health Officer	0.6
Admin Support	0.5
Field Staff	
Environmental Health Officer	1.5
Senior Authorised Officer	0.7
Total	3.5

The Service will only deploy officers to carry out enforcement tasks for which they possess the appropriate qualifications and experience. Officers who are not accredited operate under the close supervision of the PEHO. Formal enforcement action [service of notices or preparation of reports to the Procurator Fiscal] is subject to the scrutiny of the PEHO or Commercial Team Manager.

4.2 Staff Development Plan

The authorisation procedures of the health and safety regulatory service have recently been reviewed to take account of Section 18 guidance which states the requirements for a trained and competent inspectorate.

Currently all the PEHOs and the Commercial Team Manager are fully authorised under the Health and safety at Work Etc Act 1974

Section 18 guidance sets out key competencies for HSE inspectors and Local Authority health and safety enforcement officers. Essentially, officers must have adequate standards of competence in these core areas, or be supervised by other officers who possess them. The HSE says that it is up to individual local authorities how they choose to demonstrate the achievement of standards of competence but have suggested that the level of attainment is to Regulators' Development Needs Analysis (RDNA)core competences.

The current arrangements in place for ensuring a competent enforcement staff are as follows:

[a] Staff involved in health and safety enforcement activities (including safety

inspections, accident investigations, complaint investigations and giving advice) are qualified Environmental Health Officers or hold the NEBOSH certificate in occupational safety and health or other appropriate health and safety qualification.

- [b] The Service has a quality assurance scheme for accrediting enforcement staff who have attained a basic level of competency in health and safety enforcement. Accredited staff have a reduced level of supervision on basic inspection and audit activities.
- [c] All formal enforcement actions [service of Improvement Notices, Prohibition notices and Reports to the Procurator Fiscal] are supervised by either the PEHO or Commercial Team Manager.
- [d] In-house training is provided by the PEHO on procedural and policy matters and new legislation.

The current arrangements comply with the National Local Authority Enforcement Code.

5 Quality Monitoring and Assessment

Documented procedures for quality monitoring and quality assessment of the Service have been established and as part of this joint inspections, where competency is assessed and consistency checks are made are carried out throughout the year. These should ensure adherence to the Service's Health and Safety Enforcement Policy, internal enforcement procedures and the HSE guidance and the Enforcement Management Model.

6 Review

6.1 Review of Intervention Plan

The Service Plan will be reviewed on an annual basis following the end of each financial year.

6.2 Identification of any variation from the Intervention Plan

Review of the Plan will include assessment of performance against the plan, identify areas for improvement and forecast the demands on the service and the appropriate service mix required to meet those demands. The Plan will be revised as appropriate.

6.3 Areas for Improvement

- [a] Ensure that the profile of occupational health and safety is maintained and enhanced, primarily by the interventions detailed in this Plan.
- [b] Continue to establish and partnership agreements for promotional and educational initiatives where possible.
- [c] All field staff to be assessed as to their competency. Ongoing development needs to be addressed therefrom.
- [d] Ensure the publication of data of the Service's health and safety activities.
- [e] Review and where necessary amend the Enforcement Policy and procedures in line with Government requirements/guidance.
- [f] Engage in peer review with other neighbouring local authorities through the North of Scotland Liaison Group.
- [g] Develop and publish a complaints procedure that clearly references the Independent Regulatory Challenge Panel.

ABERDEEN CITY COUNCIL

COMMITTEE:	Communities, Housing and Infrastructure
DATE:	15 th March 2016
DIRECTOR:	Pete Leonard
TITLE OF REPORT:	Protective Services Occupational Health and Safety Intervention Plan
REPORT NUMBER:	CHI/16/009
CHECKLIST COMPLETED:	Yes

- PURPOSE OF REPORT**
This report presents an Occupational Health and Safety Intervention Plan outlining the Protective Services proposals for delivering the occupational safety and health regulatory service for 2016/17 and to advise Committee on progress with the activities detailed in the 2015/16 Intervention Plan.
- RECOMMENDATION(S)**
That the Committee approves the Occupational Health and Safety Intervention Plan for 2016/17.
- FINANCIAL IMPLICATIONS**
Service delivery as proposed within the Intervention Plan can be provided within the existing budget.
- OTHER IMPLICATIONS**
None
- BACKGROUND/MAIN ISSUES**
- IMPACT**
Corporate-
Links to Aberdeen-the Smarter City- The Plan accords with the vision contained within 'Aberdeen-the Smarter City'. The Service assists with the promotion of Aberdeen as a great place do business and visit, and works with partners to promote the city.
Business Plan:
The Service has a flexible, skilled and motivated workforce who makes best use of the financial resources available, delivering improvement in the specific service priorities in the most cost effective manner.

Links to Community Planning Single Outcome Agreement 2013-

The regulation of commercial premises within the city contributes to making Aberdeen an attractive, clean, healthy and safe place to live.

Improving Customer Experience –

The primary aim of the Plan is to protect the health, safety and welfare of employees of businesses in Aberdeen and the general public.

Improving Staff Experience –

Implementing the actions in the Plan will broaden the range of work experience of field staff, potentially providing enhanced job satisfaction.

Improving our use of Resources –

The Service Plan is tailored to providing a service that is aligned to existing resources

7. **MANAGEMENT OF RISK**
Failure to prepare and implement a Health and Safety Intervention Plan could lead to criticism that the Council is failing in its duty under Section 18 of the Health and Safety at Work etc. Act 1974, which places a duty on the council to make adequate arrangements for enforcement of the Act. The HSE has default powers to take over services where authorities fail to make adequate arrangements for enforcement.
8. **BACKGROUND PAPERS**
Occupational Health and Safety Intervention Plan 2013/14.
HELA LAC 67/2(rev. 4) Advice/Guidance to Local Authorities on Targeting Interventions <http://www.hse.gov.uk/LAU/lacs/67-2.htm>
National Local Authority Enforcement Code Health and Safety at Work <http://www.hse.gov.uk/lau/national-la-code.pdf>
<http://www.hse.gov.uk/lau/supplementary-guidance.pdf>
9. **REPORT AUTHOR DETAILS**
Andrew Gilchrist 01224 522720 agilchrist@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

PROTECTIVE SERVICES
OCCUPATIONAL HEALTH AND SAFETY

Intervention Plan

2016-2017

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In 2016/17 the Service activities will reflect the HSE's national priorities but will also address local matters of concern.

The Plan will be reviewed on an annual basis by the Commercial Team Manager in conjunction with the Principal Environmental Health Officer specialising in Occupational Health and Safety.

Introduction and Definitions

The principal statute regulating standards of health and safety at work is the Health and Safety at Work etc Act 1974 (HSWA). Numerous subordinate statutory instruments provide detailed specialist regulatory measures. HSWA places a statutory duty on local authorities to enforce the relevant statutory instruments in relation to classes of business determined from time to time and defined by statutory instrument. The Enforcing Authority Regulations 1998 define the classes of activity which come under local authority enforcement and those which fall to enforcement by the Health and Safety Executive (HSE). The Health and Safety Executive (HSE) has responsibility for overseeing enforcement of health and safety measures across the UK and advising government on policy issues.

The HSE has the statutory power to direct local authorities in the conduct of health and safety enforcement and default powers to take over services where authorities fail to follow relevant directions.

The term 'enforcement' is not restricted to the use of legal sanctions to achieve the aims of the legislation. 'Enforcement' is also taken to include:

- 1 The provision of advice about the application and interpretation of legislation.
- 2 The provision of advice about best practice.
- 3 Encouragement of businesses to achieve compliance and adopt good practice through awareness raising, promotion, education and provision of feedback.
- 4 Raising the awareness of employers, self-employed and employees about safety and health issues and the measures necessary or available to control them.
- 5 Partnership management with the business and voluntary sectors and other agencies.

Formal enforcement options include:

- 1 The use of enforcement notice procedures to require improvements to safety controls or prohibit the dangerous operations.
- 2 The power to seize or render safe dangerous equipment, substances or articles.
- 3 In certain cases the regulation of activities through system of prior approval.
- 4 Reporting matters to the Procurator Fiscal with a view to instigating prosecution.

The circumstances under which these options are judged appropriate are set out in the Health and Safety Enforcement Policy. The actions associated with enforcement are concerned with the monitoring of work activities and safety management in workplaces for which the Aberdeen City Council is the enforcing authority through the following:

- 1 Inspection and audit of work premises, work activities and processes.
- 2 Investigation of complaints from employees or members of the public about workplaces and work activities.
- 3 Investigation of work related accidents, ill health and dangerous occurrences.
- 4 Receipt and, where appropriate, investigation of statutory notifications, for example reports of lifting equipment found to be defective on thorough examination, notifications of proposed asbestos removal and notification of cooling towers and evaporative condensers.
- 5 Provision of advice to businesses and workers on workplace health and safety.
- 6 Review of guidance issued to businesses in the light of technical or legislative developments.

Health and Safety Intervention Plan

1 Service Aims and Objectives

1.1 Aims and Objectives

The overall aim of the Occupational Health and Safety Service is to work with others to protect people's health and safety by ensuring physical risks in the workplace are managed properly

Officers seek to ensure that the health and safety of members of the public is not compromised by ensuring businesses comply with their obligation to provide safe systems of work.

1.1 [contd.]

These aims are passed primarily through the enforcement of relevant legislation by a variety of means but principally through advice given during proactive inspection and audits of work systems. In addition, these aims are also achieved by the provision of advice and promotion of relevant issues to employers, employees and, where appropriate, to the wider public.

The full scope of the Service is set out in Section 2.2 below.

1.2 **Key Partnership Agencies**

Health and Safety Executive [HSE]

Alongside local authorities, the HSE is the primary health and safety enforcing authority within Great Britain. The HSE is responsible for enforcing health and safety within the remaining businesses that are not Local Authority enforced.

From April 1st 2008 HSE became the single national regulatory body responsible for promoting the cause of better health and safety at work.

Local Authority Unit [LAU]

The LAU is a free standing Unit within the Health and Safety Executive (HSE). LAU works with the HSE/LA Enforcement Liaison Committee (HELA) to give national advice, information and guidance to LAs. The Unit is the central focus for the development of LA enforcement policy and also provides LA enforcement officers with training and support.

Health and Safety Executive/Local Authority Enforcement Liaison Committee (HELA)

The HELA Committee deals with major policy and strategic issues concerning health and safety enforcement by LAs. It promotes and protects the interests of LAs in discussion with central government and other stakeholders and develops and monitors the HELA Strategic Plan which sets out LAs' contribution to HSE's continuing aims and key priorities for improved health and safety performance.

Scottish Centre for Healthy Working Lives

This agency is an occupational health and safety service that provides access to free, confidential information, advice and support on workplace health and safety issues to employees and business operators.

1.2 [contd.]

Scottish Fire and Rescue Service

This Service has a close working relationship with the Scottish Fire and Rescue Service, and has previously undertaken joint initiatives such as compliance with safety requirements in licensed premises.

Police Scotland

Initiatives in partnership with Police Scotland have previously taken place in regard to preventing violence to staff within retail premises.

Care Inspectorate

The Care Inspectorate is a national organisation set up under the Regulation of Care (Scotland) Act 2001 to regulate and inspect Scottish care services. The Care Inspectorate is working towards putting in place a new, unified and effective system of care regulation that puts the safety and well-being of people who use care services at its heart. The work of the Care Inspectorate impacts on the Health and Safety Enforcement Service of Local Authority enforced care services, particularly care homes and private nurseries, and this necessitates close working.

1.3 **Linkage to Corporate Aims and Objectives**

Aberdeen - the Smarter City

The Plan accords with the visions contained within Aberdeen - the Smarter City. The Service assists with the promotion of Aberdeen as a great place to do business and visit, and works with partners to promote the city.

Business Plan

The Service has a flexible, skilled and motivated workforce who makes best use of resources available, delivering improvement in the specific service priorities in the most cost effective manner

Links to the Community Plan and Single Outcome Agreement 2013

This Health and Safety Intervention Plan contributes to making Aberdeen an attractive, clean, healthy and safe place to live and work; a City that is welcoming to business and values its business community.

1.3 [contd.]

Links to the Grampian Joint Health Protection Plan

This Health and Safety Intervention Plan also contributes to the overall aims of the Grampian Joint Health Protection Plan in terms of the investigation, control and prevention of communicable disease and environmental hazards to human health, specifically in terms of:

- 1 the control of the spread of infection in workplaces where workers and/or members of the public may be exposed to infectious biological agents,
- 2 workers exposure to hazardous substances and harmful levels of noise in the course of their work activities,
- 3 exposure of the public to hazardous substances and harmful levels of noise arising from work activities

2 Background

2.1 Profile of the Local Authority

Aberdeen City Council is a mainly urban authority with a population of around 228,800. The City is the administrative centre for many energy-related businesses. Consequently there is a thriving service sector of hotels, employment agencies, contract cleaning companies, architects, surveying and computer consultancy firms, a variety of retail outlets and a wide range of both indoor and outdoor leisure facilities. Catering for the non-working population, there are also numerous care facilities for the young and the elderly, from day nurseries and crèches to residential care for the elderly and those with disabilities. Within the city boundaries there are numerous industrial estates, encompassing both light and heavy industrial warehousing and transport depots.

2.2 Scope of and Demands on the Health and Safety Regulatory Service

As an Enforcing Authority, the Council has responsibility for the provision of health and safety enforcement services covering a range of businesses, mainly within the service sector, covering approximately 4,000 premises.

The principal activities in regard to these premises are:

- 1 Investigating complaints relating to safety, occupational health and welfare at these workplaces;
- 2 Investigating reported accidents arising in the course of work activities;
- 3 Investigating reports of statutory examination of certain types of work equipment, where the examination has revealed defects;

2.2 [contd.]

- 4 Receiving notifications of work involving asbestos that may require to be followed up to ensure adequate controls are in place; and
- 5 Engaging in focussed intervention programmes.

The staff carrying out health and safety inspections also have responsibilities for inspecting premises under food safety legislation as detailed in the organisational structure set out in Section 2.2.1

The business profile for which the service is responsible for health and safety enforcement is detailed in Table 1 below.

Table 1: Business Profile for Health and Safety Enforcement in Aberdeen

Type of Premises	No. in category (15/01/15)
Retail	1043
Wholesale	135
Office	1146
Catering	864
Hotels	96
Residential Care	88
Leisure	151
Consumer Services	464
Other	73
Total	4060

Organisational Structure

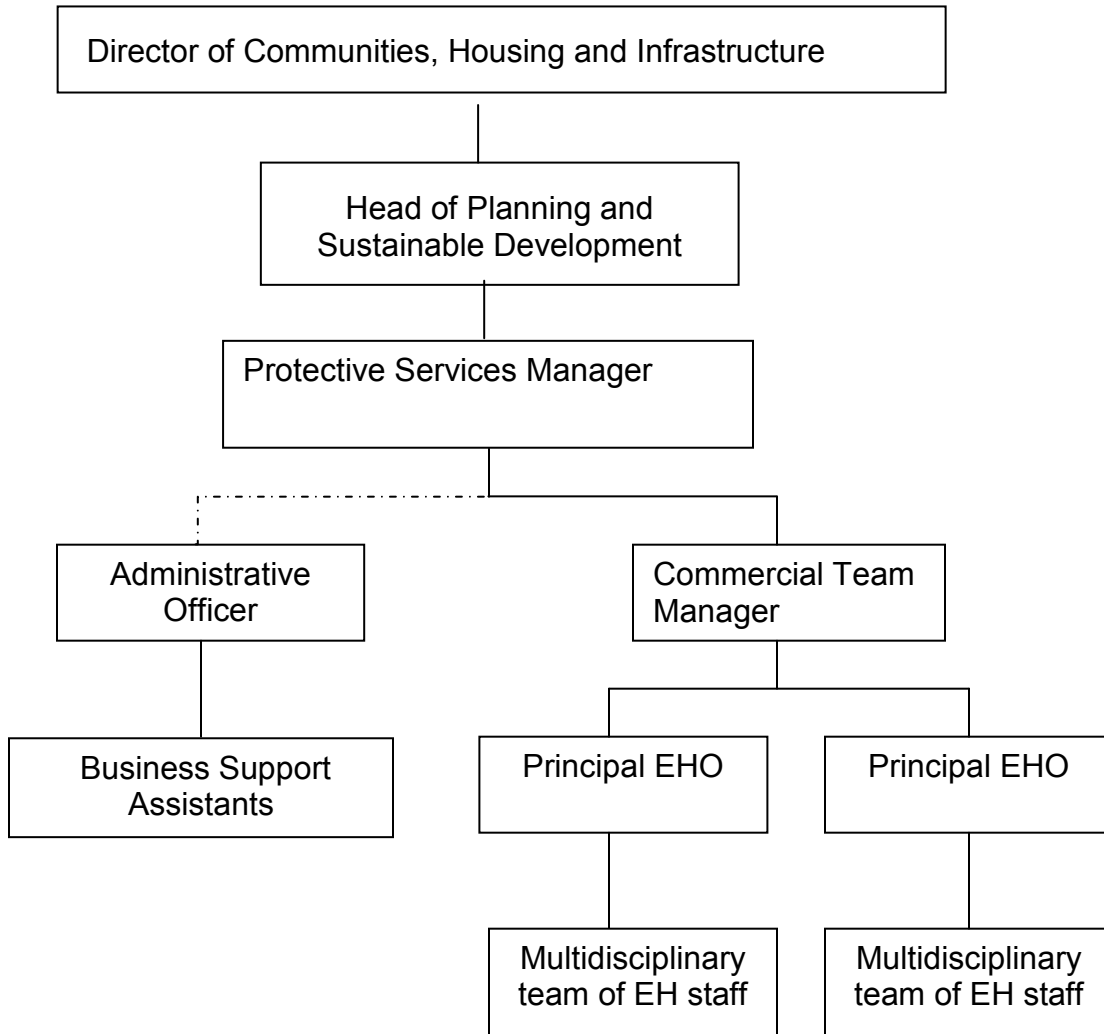
2.2.1 The Health and Safety Regulatory Service

The Health and Safety regulatory service is a city-wide service provided from within the Environmental Health Commercial Section of the Communities, Housing and Infrastructure Service by a mix of staff that includes Environmental Health Officers, Authorised Officers and administration staff. The staff also

carry out a range of additional activities including food safety, licensing, planning and animal health and welfare inspections which give the opportunity to deal with health and safety concerns at that time.

2.2.1 [contd.]

ORGANISATION CHART



2.2.2 Committee Structure

The bulk of health and safety related matters are reported to the Communities, Housing and Infrastructure Committee. When appropriate, health and safety related matters may also be reported to the Finance, Policy and Resources or the Audit and Risk Committees.

2.2.3 Service delivery points

The staff of the Service are based at Marischal College, Broad Street. The service can be accessed by businesses and public by telephone or in person at Marischal College between the hours of 8:30am and 5:00pm Monday to Friday. Telephone calls made outside these hours will be recorded by the telephone answering service. At weekends and evenings an Environmental Health duty officer is on standby for emergencies. The Service can also be accessed at any time via e-mail, although e-mails will only be accessed by the service staff during office working hours. Useful information can also be accessed through the Service's webpages.

2.2.4 Enforcement Policy

The occupational health and safety enforcement policy will be periodically reviewed and updated to reflect legislative changes and recent developments.

3. Service Delivery

Local authorities have a duty to 'make adequate arrangements for enforcement' under Section 18 of the Health and Safety etc. at Work Act 1974.

"The National Local Authority Enforcement Code – Health and Safety at Work" sets out what is meant by "adequate arrangements for enforcement" and concentrates on the following four objectives:

- [a] Clarifying the **roles and responsibilities** of business, regulators and professional bodies to ensure a shared understanding on the management of risk;
- [b] Outlining the **risk-based regulatory approach** that LAs should adopt with reference to the Regulator's Compliance Code, HSE's Enforcement Policy Statement and the need to target relevant and effective interventions that focus on influencing behaviours and improving the management of risk;
- [c] Setting out the need for the **training and competence** of LA H&S regulators linked to the authorisation and use of HSWA powers; and
- [d] Explaining the arrangements for collection and publication of LA data and

peer review to give an **assurance on meeting the requirements of this Code**.

Practically, this Service is guided to achieve this by:

- [a] having a risk-based Intervention Plan focussed on tackling specific risks;
- [b] evaluate the risks that they need to address and use the whole range of interventions to target these specific risks;
- [c] reserving unannounced proactive inspection only for the activities and sectors published by HSE or where intelligence suggests risks are not being effectively managed;
- [d] using national and local intelligence to inform priorities;
- [e] ensuring that officers authorised to enforce the requirements are trained and competent;
- [f] setting clear expectations for delivery;
- [g] having a clear and easily accessible enforcement policy;
- [h] providing easily accessible information on services and advice available to businesses;
- [i] publishing data on our health and safety inspection records;
- [j] having an easily accessible complaints procedure.

Arising from the Enforcement Code is a list produced by the HSE of high risk activities/sectors that may be subject to proactive inspections and which guides the Service's direction in enforcement activity.

Additionally Local Authority Circular (LAC) 67/2 (rev 4) provides LAs with guidance and tools for priority planning and targeting their interventions to enable them to meet the requirements of the Code. In summary, this means the LAs ensuring their planned regulatory activity is focussed on outcomes-primarily working to deliver those national priorities set by HSE, taking account of local issues prioritised by risk, and be accompanied by an inspection programme meeting the requirements of the Code.

The programme has therefore been developed to meet targets that are attainable and meaningful.

Review of activities during 2015/16 will be reported Committee in August.

3.1 Work Programme 2016/17

The programme has been chosen to address national priorities but also focus on local concerns. These are identified primarily by analysis of accident and complaint activities but also through potentially risky activities arising from visits/inspections. Care has been taken not set overambitious targets as resources are constrained by other work programmes (primarily food safety) and responding to reactive work. Should time permit, there may be the opportunity to develop and implement other interventions later in the year.

Proactive Work

What	Why	How
Control of legionella	National priority and high risk sector	Proactive inspection of registered cooling towers/evaporative condensers
Asbestos awareness	National priority	On receiving intelligence of at risk businesses use appropriate measures to raise awareness of asbestos, including enforcement action <ul style="list-style-type: none"> • Provision of written advice on maintenance responsibilities • Training of officers to identify Matters of Evident Concern (MEC) • Reactive visits as a result of knowledge of MEC
Skin piercing	Although skin piercing as a commercial activity has to be licensed, this is on a 3 yearly cycle. There is sufficient concern that standards are not being maintained, considering the health risks associated with the activity and their seemingly increasingly popularity in its various forms	Inspections of licensed premises to ensure appropriate standards are being met.
High risk activities/ sectors	In accordance with the HSE's list of activities/sectors suitable for proactive inspection – <ul style="list-style-type: none"> • Locally owned tyre and exhaust fitters and motor vehicle repair associated with car sales. • Steel stockholders and builders / timber merchants 	Proactive inspection based on premises identified from current database and through local intelligence gathering
Safety of pressure systems within coffee machines	Awareness that these systems are not necessarily being maintained and examined as required. Significant safety risk if system fails.	Advisory letter sent to premises likely to have such machines .Enforcement action to be taken if subsequently found to be non-compliant.

Reactive Work

Accident investigation	In accordance with National Enforcement Code and LAC 67/2-Advice/Guidance to Local Authorities On Targeting Interventions. Primarily meets: Reactive intervention (incident and accident investigation).	Targeting of investigations using HSE Incident Selection Criteria
Service requests (general enquiries/complaints including adverse lift reports)	In accordance with National Enforcement Code and LAC 67/2 Primarily meets: "Reactive intervention (dealing with issues of concern)"	Risk based approach to service requests
Licensing	As consultee on licensing applications with skin piercing and public entertainment having particular significance	Inspection visits
Advice to Businesses	In accordance with National Enforcement Code and LAC 67/2 – Education and awareness.	<ul style="list-style-type: none"> • On receiving intelligence of new business start up, visits scheduled to brief them on their responsibilities • Provision of comprehensive information on Service web pages, primarily to assist small/medium businesses in meeting their responsibilities. • Other opportunities as developed.

3.2 Liaison with Other Bodies

The principal vehicle for inter-authority liaison is the North of Scotland Health and Safety Liaison Group on which this Service is represented by Principal EHO (PEHO) This forum facilitates consistency of enforcement in northern Scotland The PEHO attends the quarterly REHIS (Royal Environmental Health Institute of Scotland) Health and Safety Co-ordinating Group (HASCOG) meeting. This allows officers from Scottish local authorities to exchange experiences and views with each other and with representatives of the HSE. It is also an important forum for updates on political and strategic developments.

The Service will also continue to develop liaison arrangements with other Council services, including building standards and planning development management for prospective refurbishment of work premises, and with the Licensing Committee for premises licensed for activities such as skin piercing and public entertainment.

4. Resources

4.1 Staffing Allocation (as of 12/01/2016)

	Full time Equivalent Staff involved in health & safety enforcement
Section Management	
Commercial Team Leader	0.2
Principal Environmental Health Officer	0.6
Admin Support	0.5
Field Staff	
Environmental Health Officer	1.5
Senior Authorised Officer	0.7
Total	3.5

The Service will only deploy officers to carry out enforcement tasks for which they possess the appropriate qualifications and experience. Officers who are not accredited operate under the close supervision of the PEHO. Formal enforcement action [service of notices or preparation of reports to the Procurator Fiscal] is subject to the scrutiny of the PEHO or Commercial Team Manager.

4.2 Staff Development Plan

The authorisation procedures of the health and safety regulatory service have recently been reviewed to take account of Section 18 guidance which states the requirements for a trained and competent inspectorate.

Currently all the PEHOs and the Commercial Team Manager are fully authorised under the Health and safety at Work Etc Act 1974

Section 18 guidance sets out key competencies for HSE inspectors and Local Authority health and safety enforcement officers. Essentially, officers must have adequate standards of competence in these core areas, or be supervised by other officers who possess them. The HSE says that it is up to individual local authorities how they choose to demonstrate the achievement of standards of competence but have suggested that the level of attainment is to Regulators' Development Needs Analysis (RDNA)core competences.

The current arrangements in place for ensuring a competent enforcement staff are as follows:

[a] Staff involved in health and safety enforcement activities (including safety

inspections, accident investigations, complaint investigations and giving advice) are qualified Environmental Health Officers or hold the NEBOSH certificate in occupational safety and health or other appropriate health and safety qualification.

- [b] The Service has a quality assurance scheme for accrediting enforcement staff who have attained a basic level of competency in health and safety enforcement. Accredited staff have a reduced level of supervision on basic inspection and audit activities.
- [c] All formal enforcement actions [service of Improvement Notices, Prohibition notices and Reports to the Procurator Fiscal] are supervised by either the PEHO or Commercial Team Manager.
- [d] In-house training is provided by the PEHO on procedural and policy matters and new legislation.

The current arrangements comply with the National Local Authority Enforcement Code.

5 Quality Monitoring and Assessment

Documented procedures for quality monitoring and quality assessment of the Service have been established and as part of this joint inspections, where competency is assessed and consistency checks are made are carried out throughout the year. These should ensure adherence to the Service's Health and Safety Enforcement Policy, internal enforcement procedures and the HSE guidance and the Enforcement Management Model.

6 Review

6.1 Review of Intervention Plan

The Service Plan will be reviewed on an annual basis following the end of each financial year.

6.2 Identification of any variation from the Intervention Plan

Review of the Plan will include assessment of performance against the plan, identify areas for improvement and forecast the demands on the service and the appropriate service mix required to meet those demands. The Plan will be revised as appropriate.

6.3 Areas for Improvement

- [a] Ensure that the profile of occupational health and safety is maintained and enhanced, primarily by the interventions detailed in this Plan.
- [b] Continue to establish and partnership agreements for promotional and educational initiatives where possible.
- [c] All field staff to be assessed as to their competency. Ongoing development needs to be addressed therefrom.
- [d] Ensure the publication of data of the Service's health and safety activities.
- [e] Review and where necessary amend the Enforcement Policy and procedures in line with Government requirements/guidance.
- [f] Engage in peer review with other neighbouring local authorities through the North of Scotland Liaison Group.
- [g] Develop and publish a complaints procedure that clearly references the Independent Regulatory Challenge Panel.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing & Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Bi-Annual Sector Skills Needs Audit Action Plan
REPORT NUMBER	CHI/15/317
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to present the Action plan to address the issues highlighted within the 2015 Sector Skill Needs Audit

2. RECOMMENDATION(S)

Committee is recommended to:

- a) Support the delivery of proposed and commenced initiatives
- b) Support the continuation of the production of a bi-annual sector skills needs audit

3. FINANCIAL IMPLICATIONS

No additional budget is currently available to support the delivery of the proposed initiatives. Therefore all activities will be resourced from within the Economic Development service's existing operational and staffing budget and committed resource support from external partners. Delivery of a ESF strategic Intervention is also proposed within this action plan. If the application is successful a future paper will be presented to this committee highlighting the potential financial obligations associated with ESF initiatives.

4. OTHER IMPLICATIONS

The delivery of this Action Plan will form part of the wider service plan to deliver against the objectives of the Regional Economic Strategy, ensuring that locally based businesses have an increased pool of appropriately skilled personnel from which to recruit to address

business growth demands, and that individuals can access appropriate support and information to ensure they participate within the local economy at their optimum level.

Staffing: The delivery of this action plan will align to objectives set out in the Regional Skills assessment and Regional Economic Strategy for which resource has already been committed within the service work plan.

The Action Plan must be treated as an evolving tool where priorities of delivery can be amended to reflect the current changing economic environment within the city.

5. BACKGROUND/MAIN ISSUES

Aberdeen City Council has conducted six bi-annual sector skills needs audits which are used both internally by Aberdeen City Council and externally by our key delivery partners to drive the strategic planning and design of local activities to address the key skill issues within our city, to ensure that Aberdeen City & Shire has a sufficiently skilled population to meet the current and future demands of locally based businesses.

Much of the data for the 2015 audit was collected in Autumn 2014, and the impact that the Brent Crude Oil price reduction has had on the energy sector in terms of economically viable exploration and development and the following redundancies and changes within the employment landscape of this sector were not fully reflected in the audit. Therefore the action plan has been developed to reflect the generic skill needs and will predominantly propose and deliver activities that align to the audit but also to the wider economic arena.

The action plan in addition to training also contained elements of attracting skilled personnel to locate in the city. This action was initially developed to attract skilled engineering personnel for the Oil & Gas sector, as it is no longer appropriate to attract external personnel to this sector this activity will be on hold unless significant requests for assistance are received from other sectors. The “Welcome to the North East” guide is now in final translation stages and will be made available to both individuals and business as an integration tool for any incoming workers.

The Action Plan predominantly focuses on issues relating to people:

Lack of People

Lack of sector awareness

Lack of experience/qualifications

Through the initiatives contained within the action plan we will:

Ensure that a greater percentage of the population are given sufficient support, access to information and opportunities to increase the labour

pool and enhance lifestyles with particular emphasis on regeneration areas.

In partnership with external support bodies we will increase engagement with future participants and “influencers” to ensure that the wider range of occupational opportunities are positively promoted as valued career paths.

Work with internal and external partners to ensure a wider range of businesses participate in the engagement process and offer sustainable work experience and taster placements across a wide range of sectors.

Through Business Boosters ensure local businesses have access to appropriate information in relation to staff development, training and funding access, which will positively impact on their current and future workforce.

All aspects within the action plan will be continually evaluated and amended as appropriate

6. IMPACT

Improving Customer Experience –

The action plan has been developed to ensure that our 4 key customer segment needs are fully considered and met where appropriate to this service.

Internal

We will work with other services to ensure common goals are met and duplication of service provision removed to ensure targeted members of the community receive the most appropriate level of service to increase their engagement potential.

External Partners

Joint delivery of services will increase impact and reduce required resources, whilst assisting both ourselves and partners to achieve common goals.

Communities

Appropriate informed engagement services will be delivered to ensure highest level of engagement within sustainable business sectors.

Business

Throughout the delivery of this action plan local businesses should have access to an increased labour pool to meet their resource requirements and enable them to grow and maintain their competitive marketplace.

Improving Staff Experience –

Delivery of the action plan will create increased opportunities for staff to engage with external partners and businesses. This will increase communication and relationship building/maintenance skills and also a greater knowledge of the local economic environment.

Improving our use of Resources –

This action plan has been developed to ensure partnership engagement and sharing of resources to achieve common goals. The ESF Strategic Intervention if successful will also lever in additional delivery funding from 2016 to December 2018

Corporate

The contents of this report relate directly to delivering the economic development aspects of the **Single Outcome Agreement**

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

National outcome 2 – We realise our full economic potential with more and better employment opportunities for our people.

Local Outcome – Diversification of our economy

Regional Economic Development Strategy – Inclusive Economic Growth

Public –

There may be limited public interest due to the current downturn within the Energy sector.

Neither an Equality and Human Rights Impact Assessment nor a Privacy Impact Assessment is required for this report.

7. MANAGEMENT OF RISK

Failure to deliver the activities contained within the action plan could potentially reduce the ability of local businesses to deliver on their objectives and further distance those not participating within the employment arena from participating and improving their quality of life and health.

Failure to deliver the activities contained within the action plan could reduce the ability of external partners to deliver initiatives and meet our combined objectives.

8. BACKGROUND PAPERS

Regional Economic Strategy
Regional Skills Assessment (SDS)
Regional Skills Investment Plan (SDS)

9. REPORT AUTHOR DETAILS

Heather Farquhar
Senior Officer, Employability, Skills and Community Enterprise
hfarquhar@aberdeencity.gov.uk, 01224 523361

2015
Sector Skill Needs Audit
Action Plan

Introduction

Situation overview

The 2015 bi – annual sector skill needs audit attracted responses from 92 locally based companies, from across 12 key sectors within the city. All of these responses were submitted prior to the full impact the reduction in Brent Crude Oil price had on the local economy. This significant valuation reduction has driven a dramatic change in the local economic landscape, considerably reducing the requirement for skilled and experienced personnel within the Oil & Gas sector, which over time has had and will continue to have a ripple effect across other sectors.

These changes have had an impact on the development of this action plan, but are also viewed as a positive opportunity to ensure Aberdeen has an appropriate skills base when demand increases and diversifies.

This audit specifically focused on “skill shortage” within the business community and the “Economic Impact” these shortages would have in the long and short term, on local businesses.

Analysis of returns clearly identified skill issues across all sectors within the city, with these issues most strongly felt within the Energy, Engineering, Construction, Manufacturing and Healthcare sectors.

The most prevalent recruitment difficulties reported were for professional and technician level staff, closely followed by semi-skilled staff. These shortages had driven a significant increase in contractor numbers, which potentially increased operating costs and reduced company competitiveness. Rates for and numbers of contractors within the Energy sector have been significantly reduced in the past 12 months to assist in addressing increased operating costs, with the sector currently seeking to reduce costs by 20 – 40% per boe – (Barrel of oil equivalent) to ensure a sustainable future for the UK Continental Shelf, as unit operating costs rose to an all-time high of £ 18.50 per boe in 2014, up from £ 17 in 2013. This level of operating costs makes the UKCS unattractive for investment currently, further emphasising the need to increase and diversify the skill pool within the region for this sector.

At the time of the audit companies were actively recruiting and training unemployed and unskilled personnel as a means to increase the labour pool and address skill shortages. There is a significant opportunity to increase business engagement with and

recruitment directly from secondary, further and higher education establishments, with only 42% of respondents currently engaging with these establishments.

53% of companies increased salaries as a tool to attract new staff, again this will potentially increase operating costs and reduce company competitiveness and will be a less well used tool in the current economic climate. Companies with over 200 and less than 5 employees were least likely to increase salaries to attract staff.

This audit also highlighted that there is scope for more companies to use retired, part-time workers and Modern Apprenticeships to address skill shortages.

Both construction and manufacturing sectors cited increased usage of agency workers as the best way to attract new staff whilst the engineering sectors most successful recruitment initiative was to recruit from outwith the UK.

All businesses stated that skill shortages were negatively impacting on their business across 7 broad categories, with the overall 3 top issues being:

Struggle to meet contractual obligations and obtain new work

Increased stress and workload on staff

Restricted business growth

Looking at longer term business impacts driven by continued skill shortages, larger organisations were most concerned about the:

Reduction in quality of service

Whilst smaller companies were most concerned about the:

Reduction of business growth potential

Clearly there are issues in relation to skill shortages within the city across all sectors which if not addressed will have serious impacts on the sustainability, growth and competitiveness of our locally based companies and potentially a negative impact on the health of their employees.

On closer analysis the issues fell into 2 main categories:

People

Cost of living

PEOPLE

The key issues reported at the time of the audit which are still relevant are:

Lack of appropriate qualifications, Lack of experience, Lack of people, Lack of wider sector awareness and the impact of skill shortages on existing workforce

COST OF LIVING

The cost of Living in the City negatively impacted on the ability to recruit suitable staff this is most prevalent with:

Lack of affordable accommodation, which in turn drives high salary expectations. The need to earn high level salaries in the city has increased recruitment pressures within the public sector (NHS, Police, Fire and Local Government) with individuals opting for other higher paid sectors.

The development of the 2015 Sector skills needs audit, Action plan will focus on these 2 issues and identify any potential opportunities that may work towards addressing these issues in the current economic climate

Opportunities

There is a significant opportunity to increase business engagement with and recruitment directly from secondary, further and higher education establishments, with only 42% of respondents currently engaging with these establishments.

Widen recruitment process to embrace the use of retired and part-time workers

Re engage those currently disengaged

Increase Modern Apprenticeship numbers

Recruit from across and outwith the UK to address skill shortages.

2015 Skills Audit Action Plan

Issue	Activity	Timeframe	Status	Service	Finance
People Lack of people (all sectors)	Early engagement with prime contractors to identify needs and ensure optimum local opportunity. Promotion of city as a positive life destination Support for new economic migrants	Ongoing Ongoing Ongoing	On target On target On target	Business Growth Business Growth Business Growth	Within existing service budget Within existing service budget Within existing service budget.
	Proposed delivery of ESF strategic Intervention to increase economic activity across the regeneration areas	Aug 2016 – December 2018	On target	Business Growth,	40% funding from ESF, currently seeking partner commitment
Lack of sector awareness	Highlight positive career options within construction and other non oil & gas sectors	Ongoing	On target	Business Growth	Within existing service budget. And external support from CITB and SDS
Lack of experience/qualifications	Link into activities to attract experienced personnel to the city Increase in uptake of Modern Apprenticeships	Ongoing Commence March 2016	On hold due to reduction in oil price On target to commence in March 2016	Business Growth Business Growth	Within existing service budget. Within existing service budget. And external support from CITB and SDS
	Delivery of Business Booster workshops	Ongoing	Will be refreshed as initiatives and funding	Business Growth	Within existing service budget

		streams change			
	Early engagement with prime contractors to identify needs and ensure optimum local opportunity.	Ongoing		Business Growth	Within Existing service budget
	Flexible training fund promotion	Continue to end of initiative	On target	Business Growth	SDS funded initiative
	Construction Academy	Ongoing	On target	Education & Children's Services	ECS & business funding
	Shared Apprenticeship scheme	Evaluation of Highland Council pilot	Will be evaluated prior to possible delivery	Business Growth	No cost currently
	Identify innovative practices to increase availability of affordable housing	Ongoing	Significant progress has been made towards this objective by colleagues in CHI	CH & I	
Cost of Living					
People					

Lack of People

To ensure that key projects are delivered and optimum community benefit is gained from these projects, officers will establish relationships with key personnel to ensure early identification of opportunities. Whilst it is recognised that many of these opportunities may be for skilled, qualified and experienced personnel, with appropriate notice it may be possible to work with those that are currently inactive to ensure they have the appropriate skills and qualifications when recruitment commences. E.g. Employability Training Providers Forum members are now working with appropriate clients to ensure they have CSCS cards and Manual handling certificates to make them eligible for the construction recruitment process (AWPR, Marischal Square etc)

It has been apparent for many years that to successfully grow the North East economy we will need to attract more people to live and work in the region. Work has been ongoing to promote the city and dispel the remote reputation through the development of

appropriate marketing materials and attendance at UK and European recruitment events. Eures (European Employment Services) have been fully briefed on the opportunities and skill shortages within the city and actively promote Aberdeen Businesses. Attendance at recruitment events within the city has ceased currently due to the low Oil prices, but should the demand for support from external businesses grow this option will be reviewed. In order to support the settlement of international workers the “Living & Working in the North East “ guide is currently being updated and will be translated into Polish, Latvian, Portuguese, Arabic, Russian and Lithuanian, with circulation to our key partners early in 2016. The availability of a robust information pack will ensure incoming workers have access to appropriate information and services ensuring optimum lifestyle.

If successful the current ESF strategic intervention project application will work across the regeneration areas to deliver a series of activities that will increase economic participation of those currently inactive, through the provision of counselling, employability training, skill development and work experience placement, leading to supported and finally mainstream employment. These individuals will be fully informed on the wide range of opportunities within the city and guided towards the sector that offers the most long term opportunities appropriate to their skill sets.

Lack of sector awareness

Due to the dominance of the Oil & Gas sector within the North east for the past 4 decades many people have become blinkered to the wider range of career paths across other key sectors firmly anchored within the city. To ensure the continuance of these sectors and diversification of the skills base from Oil & Gas a number of initiatives have been developed:

Production of refreshed marketing materials to promote the diverse career options through either direct or graduate entrance to the construction sector.

Development of a citywide roadshow to promote the careers in the construction sector, engaging with potential applicants and influencers.

Support in the development and delivery of a women in construction pilot to promote the wide range of suitable careers within construction.

Support towards the development and launch of Aberdeen Guarantees to ensure ease of access to career information and vacancies for those under 26.

Working with PACE and local employers to deliver information and recruitment events for those facing redundancy from the Oil & Gas sector, highlighting the transference of skill opportunities

Supporting the development of relationships between business and Further and Higher education

Lack of experience

Many sectors are being hampered by the lack of experienced personnel. Businesses must however accept some of the responsibility for this is due to their lack of investment in training and fear of poaching of experienced staff by competitors and also a general unwillingness to engage with inexperienced personnel. It is imperative that the skill pool within the North East is increased to cope with future economic growth and reduce sector poaching. Business Booster workshops have been run to highlight the different levels of financial support available when recruiting staff from different supported groups. (Unemployed, disabled, looked after children, ex-offenders, school leavers.) to build up staffing levels. Additionally work with contractors that are delivering major projects in the North east drives the creation of opportunities that will give experience and skills to disengaged personnel.

Lack of qualifications

Like lack of experience, many sectors are being hampered by the lack of qualified personnel, and again businesses must accept some of the responsibility for this due to their lack of investment in training and fear of poaching of qualified and experienced staff by competitors. An ongoing activity within this action plan will be to work with local businesses and ensure they are aware of the support available to train new staff. Workshops have already been delivered through the Business Booster programme to simplify the new qualifications framework and also highlight funding available through. Support has also been given for the development of the Construction Academy within Northfield Academy, this will create opportunities for students to participate in accredited training relating to the construction sector and make informed decisions prior to leaving school. This will also support the creation of relationships between construction companies and individual pupils, which may lead to employment. The shared apprenticeship scheme is currently being piloted by highlands and Islands council, this scheme will support the creation of larger numbers of

construction craft apprenticeships. Highlands & Island Council will underwrite the employment of the apprentice, however they will be assigned to different contractors who may not have had a sufficiently sustainable order book to take on an apprentice. If the relationship ends before the completion of the apprenticeship another employer will be found or the apprentice will be offered a place with the local authority as a last resort. This scheme will be evaluated over a period of time to identify suitability for Aberdeen City Council.

Cost of Living

Many potential jobseekers are deterred from considering employment within Aberdeen city due to the real and also perceived high cost of living. It is well documented that the price of accommodation in the city is above the Scottish average. This fact is a key influencer particularly for those seeking public sector employments which offers no cost of living allowance. This factor has significantly impacted on recruitment for public sector workers (Nurses, Teachers, Police etc). Communities, Housing and Infrastructure are working on a number of initiatives that will provide affordable housing for “Key” workers, already delivering the Smithfield Court initiative in 2015.

Since the decline in oil price, there has been a significant increase in the number of private rental properties that are on the market at more affordable prices. The private rental market will continue to be pressurised to reduce costs due to the decline in workers seeking accommodation linked to Oil & Gas employment in the city and the increase in numbers of property available for lease.

ABERDEEN CITY COUNCIL

COMMITTEE	COMMUNITIES,HOUSING & INFRASTRUCTURE
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Healthy Homes
REPORT NUMBER	CHI/16/033
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to

Seek approval for delivery of ERDF Funded (Scottish Cities Alliance – Scotland’s 8th City) project for fibre to the premises (FTTP) and energy management sensor solutions in multi-tenant properties.

2. RECOMMENDATION(S)

Committee approves £360,000 capital spend from the Accelerate Aberdeen budget to deliver Warm and Healthy Housing to attract a further £240,000 of European investment to be spent by December 2018.

3. FINANCIAL IMPLICATIONS

£360,000 capital spend from the Accelerate Aberdeen budget over financial years 2016/17 – 2017/18. Procurements and delivery will be designed to avoid state aid implications and CPS and Legal services advice will be sought at the appropriate time.

4. OTHER IMPLICATIONS

This programme may open up (but does not require) additional work streams in the joint health and social care and across public sector service delivery.

5. BACKGROUND/MAIN ISSUES

Fibre connections to vulnerable households to support fuel poverty, health and social interventions.

Committee are requested to approve £360,000 spend from the Accelerate Aberdeen capital budget to draw a further £240,000 match funding from ERDF funds through the Scottish Cities Alliance “Scotland’s Eighth City” programme. Accelerate Aberdeen are now working with the Digital Transformation team within the IT and Transformation service

The project will seek to connect homes, with a primary focus on fibre technologies, to a robust always on network to enable smart remote data monitoring to measure the internal temperatures and energy use of the buildings. An aligned opportunity will allow the development of a business model supporting domestic broadband connectivity. Such an offer would require to be framed within State Aid regulations.

Monitoring the energy usage and indoor temperatures, and making this information securely and ethically accessible in agreement with system participants, will benefit a variety of stakeholders such as the council, national government, householders, Health and Social Care Services, Academia, Energy Agencies, Third Sector Organisations amongst others. The real time and historical data can be used to inform stakeholders and help provide better services to ensure householders are living in warm, comfortable healthy homes.

We propose to install the Broadband and monitoring equipment into the following properties

1– 52 Meadow Court a multi-storey building connected to our CHP Heat Network, where householders pay fixed rate charge for heating

1-52 Tillydrone Court a multi-storey building with 52 flats connected to our CHP Heat Network, where householders pay fixed rate charge for heating.

1A-24F Alexander Terrace-120 flats contained with 20 tenement buildings, heated by gas central heating where householder’s bills pay metered charge for heating fuel (gas) supply.

All the properties are within 2 data zones in the Tillydrone neighbourhood of the city and are ranked in the lowest decile in the Scottish Index of Multiple Deprivation. The health and education domains are ranked in the lowest 5% nationally.

This is a project to pilot our approach to delivering smarter solutions to help householders and local communities within our more deprived areas. By giving access to fibre broadband, and monitoring temperature we can help more vulnerable households be better connected, bringing social inclusion, improved access to education, improved physical and mental health and affordable warmth. In turn this will allow the council and other stakeholders to make more informed decisions, make pro-active interventions, reduce service costs, and maximise energy efficiency.

Social benefits

This project will provide access to broadband for those currently excluded through affordability of connection and rental costs. Access to broadband, as a result of the energy monitoring programme, will help support life long-learning, digital literacy, health and economic literacy also. These will be delivered through the on-going community engagement programme.

Visits from appropriately trained Energy Advisors will be offered to all those not heating their home adequately. During this visit they will be able to identify underlying issues related to income, education or health and refer on to other agencies, maximising the benefit to the householder. Living in a cold, under heated dwelling will cause issues with dampness and condensation which can lead to the occupants discouraging or excluding social visitors to their home; a warm healthy home will help address this issue.

Information on temperatures can be used by GPs and health staff to help diagnose health related problems. Health and social care workers can monitor temperatures for people who have health issues detrimentally affected by inadequately heated homes, or overheated homes.

Environmental benefits

Understanding the levels to which people heat their homes, and use electricity, will help us tailor behavioural energy efficiency advice more effectively. It will help householders understand how their behaviour affects their running costs. We will be able to assess the effectiveness of energy advice by post intervention, monitoring of temperatures and energy use.

Our Heat Network Operator can use the information to help control the network more efficiently, reducing fuel use.

Economic benefits

The on-going community engagement programme will lead to economic literacy and enhance social outcomes (employment, health etc.) leading to improved overall economic performance of the community and individuals.

Electric use information can be utilised by householder (with support from Energy Advice Team if required) to ensure the best deal for energy supply. Furthermore analysis of the data can help the Heat Network Operator run the Heat Network more efficiently- reducing cost of fuel.

Data can also be used to provide more informed and effective services across all sectors.

Improved energy efficiency and warmer homes will help people stay healthy and reduce repeat GP or hospital visits, reducing the impact on health service costs.

Partners in the project will be responsible for security of the information and manage it under existing data protection laws. The engagement programme on-going in the area includes the development of ethical standards of engagement and data management.

6. IMPACT

Improving Customer Experience –

This project will seek, at conclusion, to provide affordable access to broadband for those currently excluded through affordability of connection and rental costs. Access to broadband, as a result of the energy monitoring programme, will help support life long-learning, digital literacy, health and economic literacy also. These will be delivered through the on-going community engagement programme.

Visits from appropriately trained Energy Advisors will be offered to all those not heating their home adequately. During this visit they will be able to identify underlying issues related to income, education or health and refer on to other agencies, maximising the benefit to the householder. Living in a cold, under heated dwelling will cause issues with dampness and condensation which can lead to the occupants discouraging or excluding social visitors to their home; a warm healthy home will help address this issue.

Where agreed with the service user, information on temperatures can be used by GPs and health staff to help diagnose health related problems. Health and social care workers can monitor temperatures for people who have health issues detrimentally affected by inadequately heated homes, or overheated homes.

An on-going community engagement programme will lead to economic literacy and enhance social outcomes (employment, health etc.) leading to improved overall economic performance of the community and individuals.

Improving Staff Experience –

Staff will have access to accurate data to understand how clients maintain their environment. Residents agreeing to the scheme will also have ready access to a range of support information and services through the connected portal supporting better outcomes during engagements with council staff.

Improving our use of Resources –

The project will provide indicators on the impact of physical environments, health issues and citizen behaviours with which to

understand how better to heat and maintain housing stock, leading to a reduced impact on the environment and lower resource use.

Corporate -

Aberdeen City Council also has several key strategic priorities which this project would correspond to, notably the Digital Place Strategy that is currently under development. Also the Strategic Infrastructure Plan (SIP), Smart Aberdeen 2020, Sustainable Energy Action Plan (SEAP), Carbon Management Programme and the Single Outcome Agreement.. The project would also correlate to the work being undertaken by Accelerate Aberdeen who are working towards making Aberdeen a super connected city.

Single Outcome Agreement

The Thematic Priorities and Outcomes for Aberdeen which are enhanced through this project include:

Health and Wellbeing

- Reduced inequalities in healthy life expectancy and improved physical and mental health through increased physical activity.
- Improved mental and physical health and social inclusion of long-term unemployed by equal access to employability opportunities.

Older People

- Older people in Aberdeen have increased independence.

Digital City

- Aberdeen is digitally connected ensuring equal opportunity of access to services for all people and support for business development.

Environmental Sustainability

- Aberdeen is an energy efficient city, with high quality open spaces, a natural environment and low levels of pollution and waste.

Target those most in need

- Deprivation is reduced, resulting in the closure of outcome gaps within Aberdeen's population.

Public –

This report will have significant public interest as providing a model to address fuel poverty and with implications for health and environmental outcomes.

The project will act as a model to identify the value of market interventions and engagement in providing our disadvantaged communities with world class connectivity as a means of addressing deprivations and improving public service delivery.

The location has been identified as one where existing council assets and community need provide a cost effective match to deliver such a pilot.

7. MANAGEMENT OF RISK

Additional costs for civil construction works to deliver fibre connections

Mitigation: We have chosen locations close to core network Backhaul and work is on-going in one of the locations which will allow for pre-planned routes within the application.

Getting householder agreement to the Energy Monitoring

Mitigation: A one to one home visit to clearly explain the processes and allay any fears or misconception about the use of the data. Subsidy broadband only offered to those participating in the energy management scheme. We will also encourage 'Champions' within the community and our Community Liaison Officers will work with households and community

Householder agreement to data use beyond home monitoring.

The initial engagement described above will be complimented by engagements with the community through the ongoing collaboration programme between ACC, University of Aberdeen and the Future City Catapult. This will provide the opportunity for residents to engage in the design of further programmes of activity building on improved digital connectivity.

Interference with monitoring equipment

Mitigation: The monitoring equipment used as part of this process will be as far as possible "tamper proof". For householders who have regular visits from support services, the House Visitor will be asked if they can check monitors, for other householders visits will be carried out periodically as part of this pilot project.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

Gordon Wright
Senior Project Manager
IT&Transformation
gwright@aberdeencity.gov.uk
01224 523642

Wendy Robertson
Digital Place Programme Manager
IT&Transformation
wenrobertson@aberdeencity.gov.uk
01224 522840

ABERDEEN CITY COUNCIL

COMMITTEE	CH&I
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Commercialisation of ACC Duct Network
REPORT NUMBER	CHI/16/019
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To seek approval for the delivery of the business model for the commercialisation of ACC duct network.

2. RECOMMENDATION(S)

That Committee approves:-

- a) the use of its existing owned ducting capacity to generate income.
- b) the delivery business model for the commercialisation of ACC duct network.
- c) that the income generated is used to maintain and expand the duct network to connect other services and the communities along the expanded network. Reinvestment in the network will support a sustainable solution and generate further income in future years

3. FINANCIAL IMPLICATIONS

Estimated external legal costs to draft agreements and schedule is £5,000 from existing funds.

4. OTHER IMPLICATIONS

Resources will be required from Legal for the delivery of the recommendations above.

5. BACKGROUND/MAIN ISSUES

Commercialisation of access to ACC duct infrastructure

The Communities, Housing and Infrastructure committee of 18th March 2015 agreed a remit to develop a business and pricing model for the commercialisation of ACC ducting network.

Such a programme would support the deployment of higher grade connectivity solutions to city businesses and communities reduce disruption to communities from volume of digging by commercial providers and generate revenue for the council.

Committee was advised that the Scottish Government State Aid Unit had given a view that the proposed access solution was compliant with State Aid regulations.

The Accelerate Aberdeen team (now working with the Digital Transformation team within the IT and Transformation service) conducted a series of industry interviews to identify the requirements of providers from duct access agreements and the current “market rate” for similar, commercial access.

With the assistance of the network in IT and Transformation and the Intelligent Transport teams mapping of current duct provision has begun to scope out current accessibility. This will provide future interactive mapping for potential duct users to support ongoing access provision and opportunities for potential co-investments or shared civil works.

Business Model

(*Providers = Telecomm service providers.)

Access to spare capacity in ducts owned by Aberdeen City Council would be offered on a wholesale, first come, basis with a per metre pricing set against the market standard. This is to ensure the process is compliant with State Aid. As access is limited to the number of sub ducts that can be accommodated there would be caveats on use to ensure fair access and to prevent occupation intended to block competition.

Providers would require to be given evidence of a user requirement or market demand before being allocated space within ACC ducts. This is to ensure that providers are not leasing space in the ducts and not using this capacity in

an attempt to stop other competitors using it. Providers gaining access to the ducts will be required to deliver service to end users within a pre agreed period of time, or the lease will be terminated and the space will be made to other providers.

Providers will be subject to a minimum period of lease. Termination of lease will require the rental for lease period to be fully paid up.

Access to, and use of, inspection chambers will be subject to capacity and incur additional charges.

Providers will be required to agree to a master network access agreement, (see appendix 1) setting out the general terms and conditions relating to access and use of the facilities, ahead of negotiations on schedule agreements for provisioning specific cabling runs within the network.

Providers may share capacity within sub ducts. The legal agreement will state that if this occurs, the provider takes responsibility for whoever shares their sub-duct capacity.

Fibre installation costs and excess construction costs will be met by service users (Providers) who will either commission works themselves or have these undertaken (at cost plus) by ACC or their approved contractors. Any works carried out regarding access, route assessment and installation of both sub-duct and cables will be borne by the providers at no cost to Aberdeen City Council. This is considered reasonable to mitigate risk to Aberdeen City Council around any abortive works or short term lease requirements. This still provides a facility at market rate, whilst reducing disruption to the public and construction costs to any provider agreeing to the lease.

Damage to ACC or third party equipment caused by providers installing their own provision will be made good at the cost of providers with agreed levels of compensation where such repairs fall out with identified tolerances.

Damage to ducting/fibre by third parties not operating in the ducts will be made good by or under agreement with ACC with costs being recovered by ACC.

In effect damage to ducts and installed fibre happens very rarely with only negligible recorded incidences of damage to ACC ducts within the last few years.

The ducting that will be available for access by commercial operators has already been built by the council, having been laid to house corporate networks for the delivery of council services. The full cost has already been met by the council and charges for use are therefore a reasonable economic recovery against such investment.

Estimated external legal costs to draft agreements and schedule is £5,000 funded by existing Accelerate Aberdeen budget.

Each master access agreement and/or schedule will be processed internally by the Land and Property Assets team.

If we assume that we receive 10 applications during year one (from 2 telecommunication network operators), to access the network and assuming an average run of 4 km per application, then ACC would earn £48,000 revenue in year one (less negligible administrative costs).

Beyond year one the costs of administration for existing leases drop to near zero. The network is likely to support an additional 1.5 times the capacity estimated for year one giving an ongoing annual income to the council of £72,000, less administrative overheads and maintenance costs.

There is market interest already and although we have estimated 10 applications in year one this figure is expected in reality to be higher.

ACC will announce our intention to provide duct access ahead of committee to allow engagement and final definition to the master agreement. All participants at this stage will be advised that this is preparatory work only and subject to formal council approval.

6. IMPACT

Improving Customer Experience – General increase in service provided for business and domestic users.

Improving Staff Experience – Enables the potential for improved connectivity to council assets for service provision

Improving our use of Resources –

By utilising the spare capacity of existing ducting means making the best use of existing resources.

Corporate –

An additional income stream for ACC estimated at £72,000 per year.

Public –

By minimising the need to repeatedly dig up public streets and pavements we will reduce the inconvenience to the public.

7. MANAGEMENT OF RISK

There will be governance measures in place with risk being managed within that governance framework.

Commercial risk will be mitigated in the master agreement and a proportion of the income will be allocated for reactive maintenance, although these costs are likely to be recovered.

8. Background Papers
CH&I committee report 18th March 2015

9. REPORT AUTHOR DETAILS

Wendy Robertson
Digital Place Programme Manager
IT & Transformation
wenrobertson@aberdeencity.gov.uk

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MASTER ACCESS AND WAYLEAVE
AGREEMENT

between

ABERDEEN CITY COUNCIL

and

•

Re. Installation of sub ducts/cables in
underground ducting in Aberdeen

2016
AEB/ACC001 X107

DRAFT 3: 14.1.16

MORTON FRASER 

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MASTER ACCESS AND WAYLEAVE AGREEMENT

Parties

- (1) **ABERDEEN CITY COUNCIL** a local authority constituted in terms of the Local Government etc. (Scotland) Act 1994 and having its principal office at Marischal College, Broad Street, Aberdeen AB10 1YS (in this Master Agreement, along with its statutory successors, called the **Council**)
- and
- (2) **LIMITED**, incorporated in (Registered Number) and having its registered office at (in this Master Agreement, along with, in substitution, any permitted assignees of its interest in this Master Agreement, called the **Operator**)

Background:

- (A) The Council owns the Ducting and is the local roads authority in relation to the Roads.
- (B) The Council wishes to encourage wider access to telecommunications and the internet.
- (C) The Operator wishes the right to access and survey the Ducting and then (if it chooses and there is available capacity in the Ducting) to install and retain Apparatus in the Ducting.
- (D) The Council has agreed to such access and surveying and (subject to available capacity) to permit such installation and retention, all on the terms set out in this Master Agreement.

Operative Provisions

1 **Definitions and Interpretation**

In this Master Agreement and any Ducting Schedule:-

- 1.1 The following words and expressions shall have the following meanings where the context so permits:-

Apparatus means a sub duct and/or any cables or other equipment of the type set out in Part 4 of the Schedule.

Apparatus (Operator) means such of the Apparatus which is, from time to time, located in the Ducting and is owned by the Operator.

Apparatus (Other) means such of the Apparatus which is, from time to time, located in the Ducting and is owned by anyone (including the Council) other than the Operator.

Availability Data means information (including where appropriate GIS data) belonging to the Council in respect of Ducting.

Code means the Electronic Communications Code set out in Schedule 2 to the Telecommunications Act 1984 (as amended by Schedule 3 to the Communications Act 2003).

Council Obligations means the obligations of the Council set out in Part 3 of the Schedule.

Ducting means any ducting owned by the Council which is currently installed under the Roads.

Ducting (Available) means such of the Ducting as is not, from time to time, Ducting (Unavailable).

Ducting Schedule means, in respect of each Permitted Section, a schedule to this Master Agreement entered into between the Council and the Owner substantially in the form set out in Part 7 of the Schedule and in terms acceptable to the Council and the Operator.

Ducting Strip (Surface) means that part of the surface level of any Road which is located directly above any Ducting and extending 2 metres on either side of such part.

Ducting Strip (Sub Surface) means the sub surface under any Ducting Strip (Surface).

Ducting (Unavailable) means such of the Ducting as may, from time to time, be designated by the Council as not having capacity to accommodate any additional Apparatus.

Duration means, in respect of each Permitted Section, the period from the Start Date to the Expiry Date (inclusive), but shall also include any continuation of the period of this Master Agreement and any Ducting Schedule, whether by agreement or by operation of law.

Expiry Date mean, in respect of each Permitted Section, the expiry date specified in the Ducting Schedule.

Good Industry Practice has the meaning set out in Part 6 of the Schedule.

Installation Date means, for each Permitted Phase, the date upon which the first part of the relevant Apparatus was installed in the Ducting by the Operator; and **Installation Dates** shall be construed accordingly.

Installation Proposal means a proposal by the Operator in such form as the Council shall require from time to time to install Apparatus in Ducting (Available) including without limitation (a) a description of the proposed Permitted Section in which the Operator wishes to install and retain Apparatus; (b) any works required to permit such installation and retention and the programme for those works; (c) the proposed Duration; (d) the Apparatus to be installed; and (e) the proposed Wayleave Charge based on the Rate Card.

Interference means electrical, electromagnetic, mechanical, operational, or other interference, whether physical or otherwise; and **Interfere** shall be construed accordingly.

Master Agreement means this Master Access and Wayleave Agreement as it may be amended or varied from time to time.

Operator's Obligations means the obligations of the Operator set out in Part 2 of the Schedule.

Other Operator means the owner (other than the Council) of any Apparatus (Other); and **Other Operators** shall be construed accordingly.

Parties means the Council and the Operator.

Permitted Phase means in respect of each Permitted Section the period during which the Operator may carry out the installation of Apparatus in a Permitted Section.

Permitted Section means a section or sections of Ducting the subject of an approved Installation Proposal in which the Operator may install Apparatus.

Rate Card means the Council's current list of prices in respect of access to and installation and retention of Apparatus within Ducting.

Reserved Rights means the rights set out in Part 5 of the Schedule.

Rights means the rights set out in Part 1 of the Schedule.

Roads means the roads (including carriageways, footways and verges) which are in the list of public roads kept by the Council, in its capacity as the local roads authority in terms of the Roads (Scotland) Act 1984; and **Road** shall be construed accordingly.

Schedule means the Schedule annexed and executed as relative to this master Agreement, and which forms part of this Master Agreement.

Start Date means, in respect of each Permitted Section, the start date specified in the Ducting Schedule.

Wayleave Charge has the meaning set out in Clause 5.

VAT means Value Added Tax.

Working Day means any day, excluding Saturdays, Sundays and public holidays, during which clearing banks are open for business in Scotland.

- 1.2 The masculine gender shall include the feminine and neuter genders, the singular number shall include the plural and vice versa and references to persons shall include bodies corporate, unincorporated associations and partnerships.
- 1.3 If the Operator comprises two or more persons, then the Operator's Obligations shall be binding jointly and severally on such persons.
- 1.4 If the Operator is a partnership, then the Operator's Obligations shall be binding jointly and severally on all persons who are, or become, partners during the Duration, in their capacity not only as partners but also as individuals.
- 1.5 References to Clauses are to Clauses of this Master Agreement.
- 1.6 Headings to the Clauses or to parts of, or paragraphs in, the Schedule are inserted for convenience only and shall not affect the interpretation of this Master Agreement.
- 1.7 Any obligation upon either of the Parties not to do or omit to do anything shall include an obligation not to allow that thing to be done or omitted to be done by any person under their respective control.
- 1.8 Any right reserved to the Council, may be exercised also by any other person authorised by the Council.
- 1.9 Any phrase prefaced by the words "including", "include", "in particular" or any similar expression or wording, shall not be construed as limiting the generality of any preceding phrase or word.
- 1.10 Any plan attached to this Master Agreement or any Ducting Schedule is demonstrative.

- 1.11 The expressions in writing" or "written" include faxes, but not email.
- 1.12 Where consent or approval is not to be unreasonably withheld, a decision on whether or not to grant it must not be unreasonably delayed.
- 1.13 Any right to either Party to terminate this Master Agreement shall be without prejudice to the rights of each Party against the other Party in relation to any breach of the Master Agreement that took place before such termination.
- 1.14 All sums of money referred to are expressed exclusive of any VAT chargeable.

2 **Master Agreement**

The Council may from time to time, following approval of an Installation Proposal, permit to the Operator access to Ducting for the purposes of installing, and thereafter retaining within that Ducting, Apparatus and this Master Agreement sets out the standard terms and conditions which will apply to any such installation and retention. Each permission to access, install and retain Apparatus in Ducting shall be recorded in a Ducting Schedule.

3 **Access to Availability Data and Installation Proposals**

- 3.1 The Council may from time to time provide to the Operator Availability Data.
- 3.2 The Operator may from time to time following receipt of Availability Data make an Installation Proposal. The Council shall upon receipt of an acceptable Installation Proposal seek to agree with the Operator the terms of a Ducting Schedule and, if the terms of that Ducting Schedule can be agreed between the Operator and the Council, both parties acting reasonably, the Operator and the Council shall sign that Ducting Schedule.
- 3.3 Neither the Council nor the Operator shall have any obligation to enter into a Ducting Schedule unless and until its terms are agreed.

4 **Grant, Duration and Termination**

- 4.1 Subject to entry by the Council and the Operator in into a Ducting Schedule, the Council grants to the Operator for the Duration the Rights in exchange for performance by the Operator of the Operator's Obligations.
- 4.2 The Rights are not granted exclusively to the Operator and are granted:-
 - 4.2.1 subject to the Reserved Rights and the whole other provisions of this Master Agreement and the relevant Ducting Schedule; and
 - 4.2.2 subject to any other rights of the Council, as owner of the Ducting or in its capacity as the local roads authority; and
 - 4.2.3 in common with any other persons lawfully entitled to the Rights or to similar rights in relation to the Ducting or the Roads.
- 4.3 Without prejudice to the terms of clauses 4.4 and 4.5 below, this Master Agreement shall commence on the date it was signed by the Operator and the Council and will continue until terminated in accordance with this Master Agreement.
- 4.4 The Council may terminate this Master Agreement by one month's notice in writing served on the Operator if the Council has not received an acceptable Installation Proposal and entered into a Ducting Schedule in respect of which Apparatus has been installed within not less than • meters of Ducting by • 20•.

- 4.5 The Council is entitled to terminate this Master Agreement and each Ducting Schedule immediately, on notice, if the Operator:
- 4.5.1 commits a material breach of this Master Agreement and/or any Ducting Schedule which is capable of being remedied but the Operator fails to remedy such material breach within the following periods from the date of service of notice by the Council:
 - 4.5.1.1 14 days in the case of a failure to pay any sum of money due in terms of this Master Agreement; and
 - 4.5.1.2 30 days in the case of any other type of material breach; or
 - 4.5.2 commits a material breach of this Master Agreement and/or any Ducting Schedule which is not capable of being remedied; or
 - 4.5.3 fails to pay on time an instalment of the Wayleave Charge on three consecutive occasions, even if the relevant payment or payments were then made (albeit late);
 - 4.5.4 has bankruptcy or insolvency proceedings brought against it or does not make any payment under a judgement of a court on time or makes an arrangement with its creditors or has a receiver, administrative receiver, liquidator or administrator appointed over it or any of its assets;
 - 4.5.5 if the Operator is for any reason prohibited from lawfully providing telecommunications services in the United Kingdom; or
 - 4.5.6 ceases to carry on business.

5 **Wayleave Charge**

The Council and the Operator shall, at the point of entering into a Ducting Schedule, record the Wayleave Charges to apply in respect of that Permitted Section which shall be established by reference to the Rate Card then current.

6 **Operator's Obligations**

The Operator undertakes to the Council to comply with the Operator's Obligations.

7 **Council's Obligations**

The Council undertakes to the Operator to comply with the Council's Obligations.

8 **Reservation of rights**

The Council reserves to itself, and to any others to whom the Council grants the same, the Reserved Rights.

9 **Limitation of liability**

9.1 Neither party excludes or restricts its liability for:-

- 9.1.1 death or personal injury caused by its negligence or that of its employees, subcontractors or agents acting in the course of their employment or agency;

- 9.1.2 its fraudulent act or omission;
- 9.1.3 its fraudulent misrepresentation or misstatement; or
- 9.1.4 any liability that may not otherwise be limited or excluded by law.
- 9.2 Except as set out in clause 9.1, neither party shall be liable whether based on a claim in contract, tort (including negligence), breach of statutory duty, misrepresentation or otherwise arising out of, or in relation to this Master Agreement, for:-
- 9.2.1 loss of revenue (whether direct or indirect);
- 9.2.2 loss of time (whether direct or indirect);
- 9.2.3 wasted expenditure (whether direct or indirect);
- 9.2.4 loss of anticipated savings (whether direct or indirect);
- 9.2.5 loss of opportunity (whether direct or indirect);
- 9.2.6 loss and/or corruption of data (whether direct or indirect); or
- 9.2.7 any indirect or consequential loss whatsoever.
- 9.3 Notwithstanding clause 9.1 and subject to clause 9.4, a party may claim for the following direct losses:-
- 9.3.1 loss of profit;
- 9.3.2 damage to, loss or destruction of real property or tangible property; and/or
- 9.3.3 costs incurred (as a result of the Rights not being able to be exercised as a result of any act or omission of the Council) in procuring rights substantially similar to the Rights provided under this Master Agreement.
- 9.4 Subject to any express terms and conditions of this Master Agreement to the contrary, in relation to any liability arising out of or in relation to this Master Agreement and any Ducting Schedule either party's liability to the other party in contract, tort (including negligence), breach of statutory duty or otherwise for direct loss or damage howsoever arising is limited to £[1,000,000].
- 9.5 This clause 9 shall continue in force after the termination or expiry of this Master Agreement and any Ducting Schedule.

10 **Assignment**

The Operator may not assign the rights granted by or the benefit of this Master Agreement or any Ducting Schedule nor (save as provided in this clause) share occupation or possession of the Rights without the prior written consent of the Operator which consent shall not be unreasonably withheld in the context of an assignment to a member of the same group of companies as the Operator which is demonstrably capable of performing the obligations of the Operator under this Master Agreement and the relevant Ducting Schedule. For the avoidance of doubt the Operator shall be entitled to provide to third parties broadband, telephony and /or cable television services by means of the Apparatus (Operator) installed pursuant to this Agreement.

11 Notices

Any notice under this Master Agreement:

- 11.1 must be in writing;
- 11.2 will be sufficiently served if sent by:-
 - 11.2.1 fax marked for the attention of the relevant party, and to the relevant fax number, following, namely:-
 - 11.2.1.1 Council: Fax No: ● for the attention of ●; or
 - 11.2.1.2 Operator: Fax No: ●, for the attention of ●,

or to such other number, or marked for the attention of such other party, as may have been previously notified by the recipient Party; or
 - 11.2.2 recorded delivery post or delivered by hand to the Party concerned:
 - 11.2.2.1 to the Council at its head office, marked for the attention of ●; or
 - 11.2.2.2 to the Operator at its registered office, marked for the attention of ●,

or to such other address, or marked for the attention of such other party, as may have been previously notified by the recipient Party;
- 11.3 sent by fax, shall be deemed to be served on the day of transmission, if transmitted fully between the hours of 9am and 5pm on a Working Day and which failing on the next Working Day, and in proving service it will be enough to exhibit the transmission slip with the date and time of transmission on it;
- 11.4 sent by recorded delivery, shall be deemed to have been served 2 Working Days after it was posted, and in proving service it will be enough to prove that the envelope containing the notice was correctly addressed and posted to the place to which it was addressed; and
- 11.5 delivered by hand, shall be deemed to be served on the date of delivery, if such is a Working Day, which failing on the next Working Day, and in proving service it will be enough to prove that the envelope containing the notice was correctly addressed and left at the place to which it was addressed.

12 Time of the Essence

Except where provision is made in this Master Agreement for extensions of timescales, time shall be of the essence with respect to all timescales referred to in this Master Agreement.

13 Entire Agreement

- 13.1 This Master Agreement (and any documents entered into on the same date, or in the future, in supplement to this Agreement including any Ducting Schedule):-
 - 13.1.1 constitutes the entire agreement between the Parties; and

13.1.2 supersedes any prior agreements, understandings, negotiations and discussions between the Parties, whether oral or written.

13.2 Each Party acknowledges that in entering into this Master Agreement it does not rely on, and shall have no remedies in respect of, any representation or warranty (whether made innocently or negligently) that is not set out in this Master Agreement.

14 Partial Voiding, Invalidity and Unenforceability

If, at any time, any provision(s) of this Master Agreement:-

14.1 become(s); or

14.2 is/are held to be,

void or of no effect or unenforceable (whether by operation of law, by reason of uncertainty or otherwise), that shall not affect the validity or enforceability of any other provisions of this Agreement, all of which shall remain in full force and effect.

15 Disputes

Any dispute arising under this Master Agreement shall be first determined by senior management of each of the parties. Where a dispute is not resolved within 21 days, the dispute shall be determined by a single arbitrator to be agreed upon by the parties hereto or failing such agreement to be appointed on the application of either party by the President for the time being of the Royal Institution of Chartered Surveyors and the provisions of the Arbitration Acts 1950-1996 and of any statutory modification or re-enactment thereof for the time being in force shall apply to any such reference and determination.

16 Applicable law

This Agreement is to be governed by, and construed in accordance with, the laws of Scotland and the Parties prorogate the exclusive jurisdiction of the Scottish Courts in relation to this Agreement.

IN WITNESS WHEREOF this Agreement is executed as follows:

Subscribed by Aberdeen City Council

SEALED with the common seal of ABERDEEN CITY COUNCIL and

SUBSCRIBED for and on its behalf by a proper officer

at Aberdeen

on

Authorised Signatory

Subscribed by ●

acting by [Full Name]

..... [Signature]

Director / Company Secretary / Authorised Officer [*Delete as applicable*]

aton

in the presence of:-

Witness signature:

Witness full name:

Witness address:

.....

This is the Schedule referred to in the foregoing Access and Wayleave Agreement between Aberdeen City Council and •.

SCHEDULE

PART 1 RIGHTS

The following non exclusive rights are granted to the Operator, subject to the whole other terms of this Agreement:

1 Ducting Data

Right to have access to and the right to use and copy the Availability Data for the purposes of considering whether to make and Installation Proposal.

Subject to acceptance of an Installation Proposal and entry into a Ducting Schedule:-

2 Right to access and survey

Right to:

1.1 open up inspection and service hatches in the Ducting (Available), including any necessary excavation within the Ducting Strip (Surface) and the Ducting Strip (Sub Surface); and

1.2 insert surveying and inspection equipment into the Ducting (Available),

all for the purposes of inspecting and surveying the condition, dimensions, and routes of the Ducting (Available).

2 Right to install and retain Apparatus in the Ducting

Right to:

2.1 install in any Ducting (Available); and

2.2 after such installation to retain in place and to operate and to inspect, service, maintain, repair and replace,

any Apparatus, DECLARING THAT this right shall not be affected by any designation by the Council under paragraph 1 of Part 5 of the Schedule relative to any Ducting in which Apparatus was installed by the Operator before such designation.

3 Right to remove Apparatus (Operator)

Right at any time to remove any Apparatus (Operator) from the Ducting in which it has been installed, but such removal shall not affect the obligations of the Operator in terms of paragraph 2.1 of Part 2 of the Schedule, which shall continue to apply regardless of any such removal after the relevant Installation Date for such Apparatus.

4 Right to have vehicles, equipment and contractors on the Ducting Strip (Surface)

Right, for the purposes of exercising any of the other rights set out in this Part 1 of the Schedule, to have any vehicles, equipment and contractors on the Ducting Strip (Surface).

PART 2
OPERATOR'S OBLIGATIONS

1 Provision of information on surveys and Apparatus installation

The Operator must notify the Council:

- 1.1 in relation to any surveys of the Ducting:
 - 1.1.1 of the commencement of any such survey, such notice to be given at least • Working Days before such commencement; and
 - 1.1.2 of the completion of any such survey, such notice to be given not later than • Working Days after such completion;
- 1.2 in relation to any installation of any Apparatus in the Ducting:
 - 1.2.1 of the Apparatus to be installed including the length of any sub-duct or cable to be installed;
 - 1.2.2 of the commencement of any such installation, such notice to be given at least • Working Days before such commencement; and
 - 1.2.3 of the completion of any such installation, such notice to be given not later than • Working Days after such completion;
- 1.3 in relation to any removal of any Apparatus from the Ducting:
 - 1.3.1 of the commencement of any such removal, such notice to be given at least • Working Days before such commencement; and
 - 1.3.2 of the completion of any such removal, such notice to be given not later than • Working Days after such completion;

2 Payment of Wayleave Charge

- 2.1 The Operator shall pay to the Council the Wayleave Charges annually in advance throughout the Duration within 30 days of the Council's invoice for such amounts, which invoice may be issued on or after the date of signature of this Master Agreement.
- 2.2 Such payments shall be made by the Operator without deduction and by some automated method of direct bank transfer approved by the Council.

3 Council's Costs

The Operator shall pay to the Council on demand all proper and reasonable legal and other costs incurred by the Council in:-

- 3.1 dealing with any application by the Operator for consent or approval or for information in terms of this Master Agreement; and

3.2 serving any notice on the Operator in respect of, or otherwise taking action required to remedy, any breach of the Operator's Obligations.

4 **Interest**

4.1 The Operator shall pay interest on any sums of money payable to the Council by the Operator in terms of this Master Agreement but not paid on the due date.

4.2 Such interest shall:-

4.2.1 be at the rate of 4% per annum above the base lending rate of The Royal Bank of Scotland plc, as varied from time to time; and

4.2.2 run from the date when the relevant sum of money became due until such sum was paid.

5 **VAT**

5.1 The Operator shall, except as set out in paragraph 5.2 below, pay to the Council any VAT:-

5.1.1 properly chargeable by the Council in relation to any payments to be made by the Operator to the Council in relation to taxable supplies by the Council to the Operator; and

5.1.2 charged to the Council on sums to be reimbursed by the Operator to the Council,

all in terms of this Master Agreement, and in every case in addition to the relevant payment, and at the same time as the relevant payment is due to be made.

5.2 The Operator shall not have to pay the VAT in terms of paragraph 5.1.2 above to any extent that the Council is entitled to recover it from H M Revenue & Customs.

6 **Minimum disturbance and manner of carrying out any works**

6.1 The Operator must procure that the Rights are exercised so as to cause the minimum disturbance, nuisance or annoyance reasonably practicable to the Council, any Other Operators and the public.

6.2 Without prejudice to the generality of paragraph 6.1 above, the Operator must:

6.2.1 carry out any works in a good and workmanlike manner and in accordance with Good Industry Practice; and

6.2.2 procure that any vehicles, equipment and contractors are only on the Ducting Strip (Surface):

6.2.2.1 to the extent; and

6.2.2.2 for as long as is necessary,

for the exercise of the relevant Rights.

7 **Interference**

Without prejudice to paragraph 6 above:

- 7.1 The Operator must not Interfere with, or cause or allow Interference with the Apparatus (Other); and
- 7.2 If the Council notifies the Operator, at any time, that the Apparatus (Operator) or the Operator is causing any Interference with the operation of the Apparatus (Other), the Operator must immediately:
- 7.2.1 cease to cause such Interference; and
- 7.2.2 switch off the Apparatus (Operator) and not switch it on again until the cause of such Interference has been identified and fixed.

8 **Not to cause damage**

Other than to the extent necessary for a proper exercise of any of the Rights, the Operator must not cause any damage to the Ducting, the Ducting Strip (Surface), the Ducting Strip (Sub Surface) or the Roads or any property of the Council or others.

9 **Making good damage**

As soon as reasonably practicable after the same has been caused, the Operator must make good all damage caused, by the exercise of any of the Rights, to:

- 9.1 the Ducting;
- 9.2 the Ducting Strip (Surface) or the Ducting Strip (Sub Surface) or any other parts of the Roads or their sub surface levels;
- 9.3 any Apparatus (Other); and
- 9.4 any other property.

10 **Maintenance of Apparatus (Operator)**

The Operator must, at all times keep the Apparatus (Operator) in good working order and repair and in a safe condition.

11 **Statutory requirements**

- 11.1 Before exercising any of the Rights, the Operator must obtain any necessary statutory or local authority consents or permissions or licences for such exercise.
- 11.2 When exercising the Rights, the Operator must comply with all applicable laws and regulations, including any of the Council in its capacity as local authority or local roads authority.

12 **Insurance**

The Operator will carry such insurance as the Council shall reasonably require in respect of the Operator's liability under this Master Agreement and any Ducting Schedule and will on request exhibit to the Council the policy and receipt for the premium.

13 **Removal of Apparatus (Operator) at Termination Date**

At or before the Termination Date the Operator must:

- 13.1 remove all of the Apparatus (Operator) from the Ducting; and
- 13.2 make good any damage caused by, or during, such removal to:

- 13.2.1 the Ducting;
- 13.2.2 the Ducting Strip (Surface) or the Ducting Strip (Sub Surface) or any other parts of the Roads or their sub surface levels;
- 13.2.3 any Apparatus (Other); and
- 13.2.4 any other property.

14 **Right to remain under the Code**

If the Operator, by virtue of paragraphs 20 or 21 of the Code, exercises any rights to retain the Apparatus (Operator) in the Ducting then the Operator shall pay compensation to the Council, on an indemnity basis, for the actual and prospective loss and damage caused to the Council including, but not limited to:

- 14.1 loss of value attributable to loss of potential future use and/or loss of potential to redevelop the Ducting or the Roads; and
- 14.2 loss of or impediment to use of the Ducting or the Roads.

15 **Indemnity**

The Operator shall indemnify the Council and keep the Council indemnified against all liabilities, costs, expenses, damages and losses suffered or incurred by the Council (including any claims by any Other Operators) arising out of or in connection with:

- 15.1 the exercise of any the Rights;
- 15.2 the carrying out of any works permitted by this Agreement;
- 15.3 any breach of any of the Operator's Obligations or any other provision of this Agreement; and
- 15.4 the Operator's activities, or those of its employees, agents or others authorised by or acting for the Operator in connection with this Agreement, the Ducting, the Ducting Strip (Surface), the Ducting Strip (Sub Surface) or the Roads.

PART 3
COUNCIL'S OBLIGATIONS

1 Provision of information on Ducting capacity

The Council shall be bound, if so requested to do so by the Operator from time to time (at reasonable intervals) to provide to the Operator (a) Ducting Data; and (b) a copy of the rate Card from time to time in force.

2 Interference

2.1 The Council must not Interfere with, or cause or allow Interference with the Apparatus (Operator); and

2.2 If the Operator notifies the Council, at any time, that the Council or the Apparatus of the Council is causing any Interference with the operation of the Apparatus (operator), the Council must immediately:

2.2.1 cease to cause such Interference; and

2.2.2 switch off its Apparatus (save where to do so would interfere with the operation of essential systems) and not switch it on again until the cause of such Interference has been identified and fixed.

3 Council Warranty

The Council hereby warrants to the Operator that it has good title to the Roads under which the Ducting is situated and has all necessary rights and powers and obtained all necessary consents to grant to the Operator the Rights under this Agreement.

4 The Ducting

In respect of any Permitted Section the Council shall procure:-

4.1 that the Ducting is and shall remain free from water, soil, debris, and/or any other materials and/or foreign objects and/or free from any or all defects and shall at its cost remove any such water, soil, debris and/or any other materials and/or foreign objects;

4.2 that it shall not use, obstruct or interfere with any of the Rights granted to the Operator under this Master Agreement or any Ducting Schedule and shall not grant or enter into any right of use, charge, lien, encumbrance or restriction of any kind with any third party in respect of the Ducting;

4.3 not to deliberately use its property in such way as to make the Apparatus (Operator) difficult to access and, in particular, no structure, building or other erection and no tree or shrub and the roots of which are likely to interfere with the Apparatus shall be deliberately placed or planted over the same or any part thereof PROVIDED THAT no liability for breach of this clause shall arise if the breach is necessary to comply with any statutory planning requirements as regards the planting of trees or shrubs;

4.4 not to interfere or tamper with the Apparatus (Operator) (nor permit others to do so) nor do or cause or permit to be done in the Ducting anything likely to cause damage or injury to the Apparatus (Operator); and

4.5 to notify the Operator on request of any special conditions or hazards affecting the Ducting prior to the installation of any Apparatus (Operator) being carried out.

PART 4
APPARATUS

[add specification of the type of apparatus to be installed]

PART 5
RESERVED RIGHTS

The Council reserves the following rights for itself, its successors in title and all other persons authorised by it to benefit from the same:

Designation of Ducting as unavailable

As and when:

- 1.1 any part of the Ducting is no longer able to accommodate any additional Apparatus; or
- 1.2 on the basis of then current agreements, the Council anticipates that any part of the Ducting shall no longer be able to accommodate additional Apparatus, once the Operator or any other person has installed Apparatus in the relevant part,

the Council shall be entitled, by notice to the Operator, to designate such part of the Ducting as not having capacity to accommodate any additional Apparatus.

PART 6
GOOD INDUSTRY PRACTICE

In the Master Agreement "Good Industry Practice" means:

[Include an industry standard of methods of work for access, survey and installation and subsequent inspection, maintenance etc]

PART 7 DUCTING SCHEDULE

Introduction

This is a Ducting Schedule entered into between Aberdeen City Council and the Operator named below pursuant to the Master Access and Wayleave Agreement between the Council and the Operator dated •. This Ducting Schedule together with the Master Agreement forms an agreement between the Council and the Operator in terms of which th Operator may (on the terms set out in this Ducting Schedule and the Master Agreement) access the Ducting described below and install and retain within that Ducting the Apparatus described below for the Duration. Save as specifically set out in this Ducting Schedule the terms of the Master Agreement shall apply.

Operator

• of •

Permitted Section

The section of Ducting which the Operator may access and in which it may install and retain Apparatus is [insert description] all as set out on the Plan annexed to this Ducting Schedule.

Apparatus

The Apparatus which the Operator may install and retain within the Permitted Section is as follows:-

[insert description of Apparatus to be installed].

Start Date

•

Expiry Date

•

Installation Date

•

Permitted Phase

• to •

Wayleave Charges

[specify rate to apply]

Other specific terms

[Add any other specific provision to apply to the Permitted Section]

Signed by..... Duly authorised for and on behalf of Aberdeen City Council

Dated •

Signed by..... Duly authorised for and on behalf of the Operator

Dated •

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	External Funding for Transport Projects
REPORT NUMBER	CHI/16/010
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to inform Members of external funds that have been awarded to, or which may become available to, the Council for transportation projects and to seek approval for officers to spend any funds successfully obtained for the purposes described in this report.

2. RECOMMENDATION(S)

It is recommended that Members:

- (a) Approve the expenditure proposed under the Nestrans Capital and Revenue Programmes 2016/17;
- (b) Approve the expenditure of approximately £50,000 available to Aberdeen City Council from the regional Cycling Development Officer fund;
- (c) Approve the expenditure of any funds successfully obtained from the European Regional Development Fund (ERDF) as part of The Smart City project;
- (d) Note the additional funds being provided from Sustrans Scotland's 2015/16 Community Links programme and approve the expenditure of these funds as well as any funds successfully obtained from the 2016/17 Community Links programme;
- (e) Should the application be successful, approve the Council's participation in CIVITAS PORTIS, the expenditure of any funds awarded to the Council from the EU as part of this programme and any associated travel; and
- (f) Note that Smarter Choices Smarter Places funding is likely to be available to the Council in 2016/17, the difficulty in finding match funding and that officers will be putting forward a programme of proposed works to a future meeting of this Committee.

3. FINANCIAL IMPLICATIONS

The Nestrans capital and revenue allocations are 100% grant funding, although in some instances Council officers have looked to maximise resources by drawing in external match-funding for specific projects, as outlined in the main body of the report. There will be no impact on any Council budgets.

The Cycling Development Officer fund and CIVITAS PORTIS are 100% grant funding therefore projects being delivered under these programmes are fully funded and will not impact upon Council budgets.

The 2015/16 Community Links projects described in this report require 25% match-funding from the Council. This has already been secured via the Active Travel Fund and contributions from Environmental Services for the Seaton Park works so will not impact upon any other Council budgets. Previously, the match required from the Council was set at 50%. Having this reduced to 25% increases the financial contribution from an external partner and thereby frees up money within the Council's Active Travel Fund which can be used for additional projects in a future year.

Successful Community Links projects in 2016/17 require 50% match-funding. The Council has proposed using its Nestrans allocation and Aberdeen Western Peripheral Route Non-Motorised User (AWPR NMU) Offset Mitigation funds for the remaining 50% required for each project, which Sustrans has accepted as suitable match in the past. There will therefore be no impact on Council budgets at this stage.

The full cost of the ERDF Smart City project is anticipated to be £352,610 of which 60% (£211,566) must be sourced by Aberdeen City Council. This will be met from existing Council and partner budgets, as outlined in the table below.

Council funding (60%)		European funding (40%)	
Source	Amount	Project type	Amount
Three new electric vehicles, to be leased for 36 months using Scottish Government funding	£45,000	Upgrades to Co-wheels operating system for project	£130,000
Exclusive use arrangement for 4 vehicles for Council staff for 3 years, funded through the Council Travel Plan revenue budget annually	£40,176	Contingency and marketing	£11,044
Exclusive use arrangement for 1 vehicle for Council staff for 2.5 years, funded through the Council Travel Plan revenue	£8,370		

budget annually			
Shared exclusive use arrangement (Monday to Friday 8am to 6pm) for 5 vehicles for 3 years, funded through the Council Travel Plan revenue budget annually	£43,020		
Council usage costs over 3 years, funded through the user services' travel budgets	£63,000		
Cost of new electric charge point to support 2 exclusive use cars – funding is already available for this from previous grant awards to the City Council	£12,000		
Total	£211,566	Total	£141,044
Project total	£352,610		

There will be no impact on other Council budgets.

The Smarter Choices, Smarter Places programme requires match-funding to the value of 50%. A provisional amount of £210,391 is available to the Council, meaning that the equivalent value would be required in match-funding to allow the Council to take full advantage of the funds available. Officers are not, however, confident that this level of match-funding can be obtained easily in 2016/17, primarily as a result of the low net surplus in the Bus Lane Enforcement (BLE) programme anticipated (which provided much of the match-funding of the SCSP programme in 2015/16) and the impacts that this will have on other sources of funds, such as the Nestrans programme, Air Quality Action Plan (AQAP) grant and the Council's Cycling, Walking and Safer Streets (CWSS) allocation from the Scottish Government. All of these acted as match-funding sources in 2015/16 but are likely to be 'at capacity' in 2016/17 as a result of the reduced BLE income, thus reducing the likelihood of them acting as a source of match-funding for SCSP projects.

Staff time can make up to 25% of the overall SCSP programme (to the value of £105,000), however this will be very challenging to achieve and so officers are currently investigating the potential to use European funds such as CIVITAS PORTIS as the match-fund if this is successful. There may be small pockets of the Nestrans, AQAP and CWSS programmes that are eligible as the match-fund and can maximise the leveraging in of SCSP funds.

Officers will only apply for a value of money that can comfortably be match-funded with existing funds eligible as a match for 2016/17. If

only £50,000 in match-funding is identified, for example, then only £50,000 will be applied for from SCSP. There will therefore be no impact on any other Council budgets, other than those already identified.

The various infrastructure improvements being delivered under these programmes have no identified maintenance budget and may therefore impact upon Council maintenance budgets in the future. Further information is provided in section 7 of this report.

4. OTHER IMPLICATIONS

There are no other implications arising from this report.

5. BACKGROUND/MAIN ISSUES

5.1 Nestrans Capital and Revenue Programmes 2016/17

5.1.1 The Nestrans Capital and Revenue Programmes for 2016/17 were approved by the Nestrans Board at their meeting on 29^h February 2016. A summary of the projects being taken forward in Aberdeen City is provided below.

Active Travel

River Don Path Designs (£20,000)

Following on from the River Don Paths Feasibility Study undertaken in 2015/16, the Council is aiming to establish a long distance pedestrian and cycle path along the River Don from the beach to the Formartine and Buchan Way at Dyce. Detailed design of, and the preparation of contract documentation for, three missing sections (Farburn Bridge, a link to the Stoneywood path and the Arjo Wiggins section) will therefore be undertaken, which will build on previous work and address the gaps in the current path provision. An application has been submitted to Sustrans Scotland for match-funding of this project (see section 5.4.2).

River Don South Path by Grandholm (£25,000)

Construction of Phase 2 of a pedestrian and cycle path on the south side of the River Don to provide a link between the Third Don Crossing and the Grandholm pedestrian bridge. An application has been submitted to Sustrans Scotland for match-funding of this project.

Seaton Park Entrances (£25,000)

Construction of a new entrance point at the eastern side of Seaton Park and widening of the path by St. Machar's Cathedral to improve access to the park. An application has been submitted to Sustrans Scotland for match-funding of this project.

Riverside Cycleway, Bridge of Dee to RGU (£30,000)

Completion of detailed design of a shared use cycle route along the

northern bank of the River Dee between the Bridge of Dee and the Robert Gordon University, to take account of the recent flooding and flood prevention schemes in the area. An application has been submitted to Sustrans Scotland for match-funding of this project.

A90 Trunk Road Cycle Route – Parkway Extension (£165,000)

Extension of the Parkway pedestrian and cycle route from Balgownie Road to Fairview Street, linking with the facilities being delivered as part of the Third Don Crossing. This will involve upgrading the existing footway to a shared use surface and installing a toucan crossing at the eastern end of the Parkway. An application has been submitted to Sustrans Scotland for match-funding of this project.

Anderson Drive Pedestrian and Cycle Route Phase 1 (£32,500)

Following on from design work undertaken in 2015/16, a short section of shared pedestrian and cycle route will be implemented on the western side of Anderson Drive between the Deeside Way and the Bridge of Dee and two pedestrian crossings at the Bridge of Dee roundabout upgraded to toucan crossings. An application has been submitted to Sustrans Scotland for match-funding of this project.

Craigshaw Drive Cycle Route (£45,000)

Implementation of a shared use pedestrian and cycle route to connect the Shell cycle path with Wellington Road by upgrading the eastern/northern footway of Craigshaw Drive to a shared use footway. An application has been submitted to Sustrans Scotland for match-funding of this project.

Wellheads Cycle Links Design (£18,500)

Detailed design of, and contract document preparation for, an extension of the existing Wellheads Drive shared use path northwards to Farburn Terrace. This will bypass the roundabout, thus reducing conflict and improving safety and directness for cyclists. A cut-through at the Market Street closure will also be designed to create a safe and coherent cycle connection with the Wellheads route and an additional upgrade of the pedestrian access to Dyce Rail Station from Farburn Terrace. This path will be for pedestrian use only, with an alternative cycle route available in parallel.

Public Transport

A96 Park and Choose ANPR System (£100,000)

Purchase and installation of Automatic Number Plate Recognition (ANPR) units at the A96 Park and Choose site for enforcement of parking restriction and establishment of the back office system.

Aberdeen City and Shire Joint Bus Stop Information Initiatives (£30,000)

Replacement and/or provision of bus timetable display cases at bus stops throughout the region to ensure minimum standards and content can be provided, to ensure compliance with the Equality Act and to

allow for future standardised region-wide improvements to timetable information.

Bus Lane Enforcement Camera Equipment (£66,000)

Purchase and installation of an enforcement camera for the bus gate on Bedford Road between Meston Walk and Hermitage Avenue, part of the Third Don Crossing scheme, and an enforcement camera for the bus lane within the A96 Park & Choose site.

Interactive Information Totem (£20,000)

Purchase and installation of totem to display real time bus information within the A96 Park & Choose site.

Dyce Avenue/ Dyce Drive Improvements (£16,000)

As identified in the Dyce Sustainable Transport Study, this will develop the design of an area of hard standing and pavement to link to the bus stop from the crossing and introduce a pedestrian phase at the Dyce Avenue/Dyce Drive signalised junction.

Strategic Road Safety Improvements

Locking in the Benefits Junction Alterations (£25,000)

Preliminary design of options identified in 2015/16 to encourage active travel by improving pedestrian and cycle facilities at strategic junctions. An application has been submitted to Sustrans Scotland for match-funding of this project.

Strategic Road Capacity Improvements

Strategic Network Monitoring Phase 2 (£100,000)

Following implementation of the first phase of the deployment of Internet Protocol CCTV along the A944, Lang Stracht and Westburn Road, to enhance network monitoring and improve the ability to manage the strategic road network (due for completion in June 2016), the second phase will see deployment along the A956 King Street and Wellington Road and the A93 North Deeside Road.

AWPR Signage (£100,000)

Development of a post-AWPR signage strategy and the preliminary design of strategic signage.

Other

Aberdeen to Peterhead/Fraserburgh Strategic Transport Study (£200,000)

Following completion of the Scottish Transport Appraisal Guidance (STAG) Part 1 assessment in 2015/16, looking at options for improving conditions for all modes of transport along this corridor, the STAG Part 2 assessment will commence in 2016/17.

Cross City Connections (£100,000)

Completion of the STAG Part 1 and commencement of the Part 2 assessments, examining options for maximising connectivity between new development sites by fast, reliable and efficient public transport services.

Hydrogen Fuel Cell Vans (£53,000)

Testing of prototype range extended vehicles including vans and large trucks to prove their viability and their role in delivering EU and national energy and climate change targets. Ten prototype vans will be purchased, increasing the demand for the initial refuelling infrastructure within Aberdeen City and these will be trialled by the Council, Co-Wheels, NHS Grampian and selected private sector companies, widening the participation and hydrogen awareness opportunities to both the private and public sector.

Project Feasibility and Monitoring

Feasibility and Design Aspects of Locking in the Benefits (£80,000)

Assessment of schemes to lock in the benefits of the AWPR including a STAG Part 1 assessment of Wellington Road improvements.

Assessment for City Centre Masterplan Schemes (£105,000)

Assessment of transport schemes arising from the Aberdeen City Centre Masterplan.

5.1.2 In addition, the following schemes, awarded Nestrans funding in 2015/16 but still incomplete, will continue into 2016/17, with approval for funding to be carried forward into the new financial year:

- Dyce Drive cycle route (£12,380);
- A90 Trunk Road Cycle Route (£30,000);
- Airport Bus Turning Circle (£19,000);
- Dyce Drive resurfacing (£75,000);
- A944 Statutory Quality Partnership Modelling (£50,000);
- Bus Safety Campaign (£3,000);
- Implementation of measures from accident study (£25,000);
- Traffic signals at Aberdeen Crematorium (£155,000);
- Beach Esplanade surface and lighting improvements (£97,000);
- New Common Database Platform (£50,000); and
- A944 Strategic Network Monitoring (£55,000).

5.1.3 It is therefore recommended that Members approve the expenditure of funds awarded to Aberdeen City Council from the Nestrans Capital and Revenue Programmes 2016/17 for the purposes described above. Members will be kept up to date with these projects via the regular Strategic and Local Transportation Projects Update Bulletin.

5.2 Regional Cycling Development Officer Fund

5.2.1 As was reported to this Committee in October 2015 (CHI/15/279 External Funding for Transport Projects, section 5.2), the regional Cycling Development Officer post, match-funded by Nestrans and

Sustrans, comes with an annual budget of £100,000 to be split between Aberdeen City and Aberdeenshire Councils to add value to current cycling projects. Approximately £50,000 is therefore available to Aberdeen City Council from this fund to be spent on relevant projects in 2016/17.

5.2.2 In previous years, this money has been utilised for resurfacing cycle routes, upgrading crossings for cyclists and installing a suite of pedestrian and cycle counters at various locations throughout the City. Although projects have yet to be identified for 2016/17, these are likely to be in a similar vein.

5.2.3 It is therefore recommended that Members approve the expenditure of approximately £50,000 from the Nestrans Cycling Development Officer Fund during 2016/17. This Committee will be kept up to date with progress on expenditure of this fund via the regular Strategic and Local Transportation Projects Update Bulletin.

5.3 Scotland's 8th City – The Smart City

5.3.1 At its meeting on the 3rd of December 2015, the Finance, Policy and Resources Committee agreed in principle to the Council's involvement in The Smart City project, a Strategic Intervention within the European Regional Development Fund (ERDF 2014/20) programme. All seven Scottish Cities are partners, alongside the Scottish Government and Scottish Cities Alliance with Glasgow City as the lead partner. The aim of the project is to develop schemes which could be rolled out across other cities. Participating cities are placed in clusters with cities undertaking similar projects in order to facilitate collaborative working. The ERDF will fund 40% of the project cost with the seven cities and partners to provide the remaining 60%.

5.3.2 One of the projects that Aberdeen City Council officers wish to progress is 'Expanded and Smarter Use of Co-wheels Car Club, Aberdeen'. Originally two projects were discussed:

- Smarter booking. Currently Co-wheels vehicles are booked online and have to be taken from and returned to the same parking bay. Both Council officers and Co-wheels believe it would be beneficial to create a system where vehicles are able to relay their live location back to the booking system, thus allowing them to be booked anywhere and users to be able to find their real-time location when they are available. At present, Council staff or others often book a vehicle to attend a meeting as they need transport there and back, only for the vehicle to sit idle in a car park for a period of time whilst they attend their meeting. The proposals would not only allow the car to potentially be booked by another user during this time but it could lead to more members joining Co-wheels as it improves access to cars. Currently the Council books nine vehicles (soon to be ten) from Co-wheels for the exclusive use of staff and there is more demand than supply, meaning staff need to use non-exclusive use vehicles incurring more cost to the Council.

This improvement could therefore result in smarter use of these vehicles.

- A shared, public sector pool of vehicles. Currently Aberdeen City Council encourages staff to use Co-wheels vehicles for business travel instead of their own vehicles. Not only does this enable staff to travel to work sustainably while still having access to a vehicle for work purposes, it reduces mileage claims and ensures staff to use modern, properly maintained vehicles. And given that the average carbon dioxide emission from a Co-wheels car is 79 g/km CO₂, around half of the figure of the average private car in the UK, there are environmental benefits from switching to the car club fleet too. The Council is therefore keen to encourage other public sector bodies to adopt a similar approach and would like to work with them and Co-wheels to form a shared public sector pool of vehicles, managed by Co-wheels, for public sector firms to use. These would be stationed in hubs throughout the city, at public sector premises and Council-owned car parks.

5.3.3 It is anticipated that the total cost of the project will be £352,610 of which the Council will be required to identify £211,566 of funding. Co-wheels estimate that the necessary upgrades to their operating system that the Council are asking for, to allow the former project to take place, are around £130,000. As a result, the Council would need to provide a match fund to unlock the necessary European funding to pay for this. The table in the Financial Implications section of this report outlines sources of funding already committed to the project or estimated to be spent over the next few years, which could be used as a match. The electric vehicle funding has already been agreed with the Scottish Government, the charge point funding already exists (underspend from previous grant awards) and the other figures are based on costs to the Council of having the Co-wheels service over the last 12 months, multiplied by the number of months the project will last for. One vehicle is only quoted at 2.5 years as it will join the project later.

5.3.4 For the second project, officers would be seeking European funding for the employment of a Development Worker and to subsidise the cost of the shared pool fleet to encourage new public sector firms to join. At present, no suitable match fund has been identified for this so it is unlikely that this aspect of the project will go ahead. However, it is hoped that discussions with other public sector bodies such as Bon Accord Care, NHS Grampian, the Universities and Aberdeenshire Council may lead to some interest in this project and potentially help to unlock some more funds. The system developed through the first project will also help to make the service more attractive to other public sector companies. The Committee will be updated should this be the case.

5.3.5 For this project, Aberdeen would be working in a 'Smart Services – Mobility' cluster with Dundee and Inverness. Although each city would be working on their own project, close working will allow the cities to better understand the other projects and potentially facilitate future

partnership working. Each cluster has a leader with Dundee leading the Mobility cluster. A report has been produced by each cluster, outlining the scope of each project and the required funding. If bids are successful, it is envisaged that projects will commence by mid-2016 and must be complete by December 2018.

- 5.3.6 It is therefore recommended that Members approve the expenditure of any funds successfully obtained from the European Regional Development Fund (ERDF) for the purposes described above.

5.4 Sustrans Scotland Community Links Fund

5.4.1 Sustrans Scotland's Community Links Programme provides grant funding for the creation and enhancement of pedestrian and cycle infrastructure that will enable more people to walk and cycle for everyday journeys. The programme is funded through the Transport Scotland team within the Scottish Government. Projects can encompass pre-construction, construction and post-construction and funding is awarded following a competitive bidding process to Sustrans Scotland by local authorities. Applications to the 2016/17 fund were submitted by the Council in February 2016. Sustrans awards 50% of the cost required for each successful project, with the applicant required to provide and/or source the remaining 50%. The Council proposes using the Nestrans Capital Programme and the AWPR NMU Offset Mitigation fund as the required match.

- 5.4.2 Proposals submitted by the Council for consideration by Sustrans are listed in the table below:

Project	Amount requested	Match Fund
River Dee path (Bridge of Dee to RGU): additional design work to take account of recent flooding, and environmental assessments.	£30,000	Nestrans
A90 Parkway: following the implementation of a pedestrian and cycle route between Ellon Road and Balgownie Road (due to be completed early summer 2016), the route will be extended to Fairview Street to link to the Third Don Crossing. A toucan crossing of the Parkway will also be installed near the Ellon Road junction.	£165,000	Nestrans
A90 cycle route: following the implementation of a pedestrian and cycle route between The Parkway and Murcar roundabout (due to be completed early summer 2016), an extension of the route will be designed (for implementation in 2017/18) to Blackdog, tying in with facilities being delivered as part of the AWPR.	£30,000	AWPR NMU
A90 Anderson Drive Phase 1: Implementation of a shared pedestrian and cycle route between the Deeside Way and	£32,500	Nestrans

the Riverside Drive cycle path including two toucan crossings at the Bridge of Dee roundabout.		
A96 Cycle Route; Detailed design of a cycle route between Dyce and Blackburn.	£30,000	AWPR NMU
Craigshaw Drive: Design and implementation of shared pedestrian and cycle route.	£45,000	Nestrans
Junction Improvements: Design of improvements to the following roundabouts to assist pedestrian and cycle movements – A90 Anderson Drive/Kings Gate, A90 Anderson Drive/Broomhill Road and Riverside Drive/Great Southern Road/King George VI Bridge.	£25,000	Nestrans
Seaton Park Path East: the raising of a currently submerged section of path in Seaton Park to ensure that it is usable throughout the year.	£27,500	ACC Environmental Services
Seaton Park Entrances: construction of a new entrance at the eastern side of the park and widening of the path near St. Machar Cathedral.	£25,000	Nestrans
Grandholm South pedestrian path: Phase 2 of the construction of a path on the south side of the River Don, linking the Third Don Crossing and the Grandholm pedestrian bridge.	£25,000	Nestrans
River Don paths: Detailed design of and the preparation of contract documentation for three missing sections of the River Don pedestrian and cycle route from the beach to Dyce – Farburn Bridge, link to Stoneywood path and the Arjo Wiggins section.	£20,000	Nestrans
TOTAL REQUESTED	£455,000	

Successful projects will be announced in April and are expected to be completed during the 2016/17 financial year.

5.4.3 As highlighted to this Committee in August 2015 (CHI/15/228 External Funding for Transport Projects, section 5.3), additional money was offered to the Council from Sustrans Scotland for expenditure this financial year (2015/16) for walking and cycling infrastructure to complement the works ongoing around the Third Don Crossing. Committee approved the principle of improvements to pathworks on the north and south side of the Third Don bridge and match funding this using the £480,000 made available from the Non-Housing Capital Programme as a result of Sustrans Scotland's contribution to the Third Don Crossing cycle facilities. A list of identified projects was provided to this Committee in January (Strategic and Local Transport Projects Update Bulletin – section 1.2).

5.4.4 Sustrans has since agreed to fund 75% of the projects from the 2015/16 Community Links fund (rather than the customary 50%), meaning the Council only has to provide 25% of the costs of the works, therefore freeing up more of the Council's money to be used as a

match-fund in future years. A breakdown of the costs of this year's works is provided in the table below.

Project	Sustrans Allocation	Council Allocation
Third Don Crossing additional connections cycling	£299,330.46	£99,776.82
Seaton Park strategic cycling improvements	£84,750	£17,250

Sustrans is still committed to fully funding the Seaton Park steep path linking to the boardwalk.

- 5.4.5 It is therefore recommended that Members note the additional funds being provided from Sustrans Scotland's 2015/16 Community Links programme for the projects listed in the table above and approve the expenditure of these funds as well as any funds successfully obtained from 2016/17 Community Links programme for the purposes described in this report.

5.5 CIVITAS PORTIS

- 5.5.1 Under the European Funding programme Horizon 2020, the European Union's €80 billion research and innovation programme from 2014-2020, an invitation was issued in late 2014 for applications for the delivery of projects under the CIVITAS PORTIS 'Mobility for Growth' banner, with urban mobility as a key component. Aberdeen City Council was invited to participate as a consortium in this call as a front-runner city.
- 5.5.2 The project is 100% funded by the EU. The total budget for the project is €17 million, of which Aberdeen and its local partners will receive in the region of €3 million should the application be approved. Other key local partners include the University of Aberdeen, Robert Gordon University, Aberdeenshire Council, Nestrans and Aberdeen Harbour Board.
- 5.5.3 CIVITAS PORTIS designs, demonstrates and evaluates integrated sets of sustainable mobility measures that address the problems of port cities across Europe. These solutions are demonstrated in 5 major port cities across Europe located on the North Sea (Aberdeen and Antwerp), the Mediterranean Sea (Trieste), the Black Sea (Constanta), and Baltic Sea (Klaipeda). The project also involves a major international follower port city on the East China Sea (Ningbo). The results of CIVITAS PORTIS, and the ambition of the consortium, is to show other port cities in Europe and beyond how to develop and implement a vision of sustainable mobility that can increase functional and social cohesion between city centres and ports, whilst driving

economic growth and improving the attractiveness of urban environments.

5.5.4 The specific objectives of the project are to:

- A. Improve governance for an enhanced cooperation between cities and ports or the planning and implementation of innovative mobility solutions and integrated land-use structures;
- B. Create more sustainable and healthier city-port environments;
- C. Shape more integrated transport infrastructure and mobility systems, which in turn attract residents and diversified economic activities; and
- D. Improve the efficiency of urban freight transport, which is particularly relevant in port cities, reducing the environmental and congestion footprint of freight movements within the city and between city and port.

5.5.5 Should the project be approved, it will require officers to travel to attend project meetings to ensure the project objectives are being met and to disseminate best knowledge and practice so the results can be replicated across the follower cities and Europe. The cost of travel to these meetings will be met through the EU funding. It is therefore recommended that, should the application be successful, Members approve the Council's participation in CIVITAS PORTIS, the expenditure of any funds awarded to the Council and any associated travel.

5.6 Smarter Choices Smarter Places

5.6.1 At the end of January 2016, Transport Scotland released details of their anticipated distribution of funds from the Scottish Government's Smarter Places Smarter Places (SCSP) programme in 2016/17. The policy intent of the funding is to achieve modal shift to active and sustainable travel, reducing driver only journeys. This is revenue funding which can be used for behaviour change or 'soft measures' to complement existing or new infrastructure e.g. promotion of a cycle route, a new bus route or a car club.

5.6.2 Although this is still subject to final parliamentary agreement, Aberdeen City Council has been provisionally awarded £210,391, for which the Council has to find £210,391 to match fund (50%) if it wants to take full advantage of the programme. This is likely to prove difficult, as is described in the Financial Implications section of this report.

5.6.3 Once the value of the award available to the Council is finalised and the parameters of the fund have been identified, officers will develop a programme of work based on the resources that are available and those elements of the Nestrans, CWSS and AQAP programmes that will be eligible as a match-fund. There may also be potential to use

CIVITAS PORTIS (see section 5.5) as match-fund, as well as contributions from other organisations as was the case in 2015/16.

- 5.6.4 It is therefore recommended that Members note that Smarter Choices Smarter Places funding is likely to be available in 2016/17, the difficulty in finding match funding and that officers will be putting forward a programme of proposed works to a future meeting of this Committee.

6. IMPACT

Improving Customer Experience –

The projects described in this report will benefit all members of the travelling public by making it easier, faster and safer to move around the City and the wider region by all modes of transport, particularly sustainable modes.

Sustainable transport interventions that encourage a shift away from single-occupancy car travel will have environmental benefits by improving air quality and reducing noise (both of which also impact upon health), and contributing to a decline in carbon dioxide and other harmful emissions.

Measures to enable more walking and cycling will enable people to be more physically active and maintain a healthy weight, thus improving health and wellbeing (including mental health). Regular exercise is known to prevent incidences of many health conditions such as heart disease, stroke, diabetes and various types of cancer.

Improving Staff Experience –

Staff living and/or working in the City will experience the same benefits from the proposed programmes of work as those described for the customer above. Aberdeen City Council staff will benefit in particular from the more efficient operation of the Co-wheels fleet and the increased availability of car club vehicles envisaged to arise from the ERDF Smart Cities project.

Improving our use of Resources –

Taking advantage of external funds allows the Council to maximise spend and to deliver an increased level of service, resulting in net benefits for the taxpayer.

The long-term health benefits accruing from more physically active lifestyles should reduce public sector expenditure on health and social care in the future.

Similarly, the long-term environmental benefits resulting from an increase in sustainable travel at the expense of single occupancy vehicle travel could have financial benefits for the organisation through the reduced likelihood of fines being imposed as a result of air quality breaches and a reduced need for expenditure on responses to events

attributable to climate change and on infrastructure measures to cope with such events in the future.

Corporate -

The contents of this report link to the Community Plan vision of creating a sustainable City with an integrated transport system that is accessible to all.

All of the projects referred to in this report will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking, and We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.

The projects identified in this report will assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority of Safer Communities (Safer Roads) and the Multi-lateral Priority – Integrated Transport (Aberdeen is easy to access and move around in).

A number of the projects being taken forward under the Nestrans and Community Links programmes afford opportunities for joint working with Aberdeenshire Council on public transport information improvements and the implementation of strategic walking and cycling routes.

Public –

This report may be of interest to members of the public as it details proposed new transport infrastructure measures, designed to make travelling throughout the City and the wider region easier, quicker and safer for all members of the travelling public, particularly those travelling by sustainable transport modes.

An Equalities and Human Rights Impact Assessment (EHRIA) has not been undertaken as the projects described in this report flow directly from the Council's Local Transport Strategy 2016 and the Nestrans Regional Transport Strategy, both of which have been subject to their own EHRAs.

A Privacy Impact Assessment (PIA) has not been undertaken as none of the proposed projects should impact on the privacy of any individual.

7. MANAGEMENT OF RISK

The new infrastructure proposed for implementation has no identified maintenance budget and will therefore impact on the Council's maintenance budgets in the future, representing a financial risk to the Council. Officers take every opportunity to minimise this through procuring maintenance and warranty agreements alongside certain goods and services where this is possible and through the use of high-

quality design and construction materials to ensure the longevity of any new infrastructure implemented. Whenever ad hoc repairs or upgrades are required, external funding will be sought in the first instance to minimise reliance on Council budgets

Conversely, the risks of inaction (not improving conditions for the travelling public) are also significant and are likely to result in a poor quality environment, increasing emissions contributing towards climate change, poor reputation for the City of Aberdeen and a decline in active travel which would have significant implications for the health and wellbeing of the citizens of Aberdeen.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

Will Hekelaar, Planner
WHekelaar@aberdeencity.gov.uk
(01224) 523324

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure Committee
DATE	13 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Corporate Fleet Management Performance and Compliance - Update
REPORT NUMBER	CHI/16/037
CHECKLIST COMPLETED	N/A

1. PURPOSE OF REPORT

At a meeting of the Audit, Risk and Scrutiny Committee on 25 June 2015 an audit report on Fleet Governance was presented by PWC. The committee made a recommendation about service performance - "that the health and safety aspects would be reported to Corporate Health and Safety Committee and all other performance issues would be reported to Communities, Housing and Infrastructure via the Performance Indicators".

To ensure that meaningful information is reported to both committees which will facilitate sustainable and on-going governance of fleet compliance and performance; the service is continues to develop a robust performance framework for the monitoring, analysis and reporting of improvements made across the Service.

This report provides for members of the committee the progress to date on developing a suite of performance indicators to report to this committee at each of its meeting.

Reports to both this and the Corporate Health and Safety Committees are still very similar in content. This is due to most of the work undertaken to date has been about improving compliance. Whilst it is intended to reach a high level of compliance in the council, further work is required to improve service effectiveness and efficiency. All service improvements must be undertaken without compromising corporate compliance.

2. RECOMMENDATION(S)

That the Committee:

- (i) notes actions taken and measures put in place in Fleet Services, for monitoring performance of corporate Fleet Compliance.

3. FINANCIAL IMPLICATIONS

There are no financial implications arising from this report. All improvements to Fleet Compliance and relevant training given to ensure vehicle compliance will be made within the overall Communities Housing and Infrastructure budget.

4. OTHER IMPLICATIONS

This report sets out actions taken to address specific areas for improvement of working operations to ensure compliance with the councils "Operators Licence" and all other associated vehicle and health and safety legislation.

The main purpose of goods vehicle operator licencing is to ensure the safe and proper use of goods vehicles and to protect the environment around operating centres.

5. BACKGROUND/MAIN ISSUES

5.1 Context

The council received notification on the 3 October 2014, from the Traffic Commissioner, that due to ongoing concerns and a perceived lack of progress a public inquiry would be held into the Council's Goods Vehicle Operator's Licence. There were two hearings of the Public Inquiry held on the 19 December 2014 and the 12 May 2015.

At this time Angela Scott, Chief Executive, placed the Fleet Service into special measures under the direction of Mark Reilly and instructed a complete root and branch review of the service; and that officers implement whatever is necessary to improve service compliance, delivery and performance.

The outcome of the hearing on the 12 May 2015 was as follows:

- That the Public Inquiry before the Commissioner for Scotland concluded on 12 May 2015.

- The Operator's Licence* has been curtailed to 111 vehicles. The trailer authorisation is unaffected.

** Vehicles listed on "the licence" are those which need a goods vehicle operator's licence. This is where a business uses goods vehicles above a certain weight. You need a licence to carry goods in a lorry, van or other vehicle with a gross plated weight (the maximum weight that the vehicle can have at any one time) of over 3,500 kilograms (kg).*

The Traffic Commissioner indicated that if there was to be an increase in the authorisation under the licence then a form of variation would be required. If an application for an increase, or any other licence changes, is lodged DVSA are likely to inspect the levels of compliance of the service and report those findings to the Traffic Commissioner prior to the Commissioner giving considering whether to grant the licence increase or change.

During and following the Inquiry, work has continued to improve service compliance, delivery and performance. Special measures are still in place and although compliance has improved considerably there is a significant amount of work required to improve service performance.

5.2 Progress Update

The second phase of improvement across the Fleet Service continues with the aim of addressing the longer-term efficiency and effectiveness of the service. This work continues to be governed by Mark Reilly as Project Sponsor. The information in this section provides a summary of the key work completed to date.

5.2.1 Developing the Fleet Team

Following a successful recruitment campaign, three new members of staff are in the process of joining the Fleet Service. With the aim of creating a new level of management capacity and capability which will shape future operating structures the new Fleet Manager (Senior Service Manager Level) began work on 1st March 2016; the new Fleet Compliance Manager commences on 1st April 2016 and the Fleet Business Support Officer who started on the 8th February 2016.

Once the full Team is in post, the Fleet Programme will be redefined in order to build on the work that has taken place so far and to maximise the efficiency and effectiveness of the Service as a whole.

5.2.2 Training and Development

The Fleet Training and Development Programme for staff operating Council vehicles continues to be delivered. Since the start of 2016, the following training courses have been made available:

- 16 Operators Licence Awareness training courses
- 9 First Use Check courses
- 1 drivers licence course
- 4 LGV drivers CPC courses arranged (3 carried out 1 planned; with 16 drivers per course).

Further training for 12 workshop staff, in Fawn Zoeller bin lifting equipment is proposed to be carried out in February.

During November and December 2015, a team of Service Managers and Team Leaders from across different operational areas of the Council undertook the Certificate of Professional Competence for Transport Managers (Road Haulage) (CPC). This CPC qualification is a legal requirement of the operator licensing system. The examination is notoriously difficult to pass with average a pass rate of between 40% - 50% being the norm. The exam is made up off two parts. Following an intensive course of learning seven officers sat the exam with three being successful on both parts and subsequently achieving their CPC. The remaining officers are being offered resits on one or both papers.

It is intended that the council will have between seven and eleven officers with a CPC to give a level of business continuity and demonstrate understanding of the council's statutory obligations. Previously there was only one CPC holder on the councils licence; there should have been three to satisfy the terms of the licence (one qualified member of staff for every 50 "O" Licence vehicles).

After completing this training, the team will be better equipped with the understanding required to minimise risk and assist the council in managing future risks associated in compliance and safety across the operation of Council fleet in their service areas.

The checking of drivers licences continues across the Council and training undertaken with Service Managers in the use of reports and follow-up action.

The drivers handbook for minibuses has been finalised, printed and distributed to the Public Transport Unit and Adventure Aberdeen. It is also planned to distribute the handbook to schools.

5.2.3 Workshop Highlights

Engaging and involving staff in making improvements to how the workshop operates continues to be a priority. Regular meetings are held with the staff to get their feedback and suggestions and to look at how the workshop can be further improved.

Due to constraints external to the Fleet Service i.e. awaiting a building warrant, a timescale for the required wider alterations to improve the working environment in the Vehicle Workshops is yet to commence. This work will include painting within the garage area; improved flooring; improved lighting; and improved electrics; and herringbone parking arrangement. The proposed starting date is the 18th April and the work will take 33 weeks to complete.

5.2.4 Fleet Compliance

Fleet compliance is continually reviewed and a number of systems are in place to ensure continued and continuous improvement in compliance. Driver and vehicle checks are being carried out on a regular basis. These checks are subject to a regular audit by the services. These service audits are being carried by supervisors, mechanics and, on a regular frequency, by an external company.

5.2.5 Procurement

The implementation of the fleet replacement and disposal programme continues. As part of this programme of work, robust service level agreements are being negotiated with suppliers. The initial procurement phase is going well for vehicles with a clear budget/strategy in place for each vehicle in service up to 2020 this includes the following:

Delivered:

- 12 x new RCV'S delivered for Waste
- 6 x new 18t tippers delivered
- 1 x new hook lift delivered
- 1 x 26t gritter / tanker delivered
- The first of 45 new vans for building services are due to arrive at the start of March

Completed:

- Grounds plant tender all lots to be awarded during February - approx. £496k
- Compact sweeper tender pre-conditional offer awarded - approx. £360k
- Four vans purchased for fleet, pest control and play area staff - approx. £70k
- Six electric vans tendered and awarded in conjunction with a Scottish Government grant - 3 year lease - £52k

Planned:

- 14 mini buses across different departments
- 45 drop-side vans
- Four large road sweepers

5.2.6 Fleet Finance

The review of the fleet budget continues with the Programme Management Office taking an extended role in the project, leading on the financial work-stream. This is a critical work-stream for ensuring an effective financial management system is in place across the service.

A fleet life costing / budget model has been developed and approved by the Service and work is now focussed on using this model for building the budget across different service areas. Waste is the first area with the Team currently completing life costings against all classes of vehicles. It is expected for this work to be completed in mid-March.

5.2.7 Infrastructure Developments

Plans are currently being developed to make alterations to the office space utilised by the Fleet Service in order to improve the working environment for staff and to provide a more welcoming environment for customers.

The entrance hallway, canteen and office facility within workshop building have been decorated and a key fob entry system installed.

5.3 Improvement in Service Governance

At a meeting of the Audit, Risk and Scrutiny Committee on 25 June 2015 an audit report on Fleet Governance was presented by PWC. The committee made a recommendation about service performance - "that the health and safety aspects would be reported to Corporate Health and Safety Committee and all other performance issues would be reported to Communities, Housing and Infrastructure via the Performance Indicators".

To ensure that meaningful information is reported to both committees which will facilitate sustainable and on-going governance of fleet

compliance and performance; the service is currently developing a robust performance framework for the monitoring, analysis and reporting of improvements made across the Service.

A current suite of KPI's for Fleet have been proposed and are currently being developed. These currently are:-

1) MOT % First Time Pass Rate ('O' Licence Vehicles)

Over the YTD pass there was a failure on two tests to date there has been 76 tests and 74 passes. The failures have been due to an internal failure in a break chamber and the other was due to the aim of the headlight. The break chamber failure occurred at the time of test and could not have been predicted. Both failures have been investigated and neither could have been detected prior to the test.

The break chamber failure attracted a prohibition notice

O' Licence MOT Test - % First Time Pass Rate	
2014/15	89.00%
2014/15 National Average	82.25%
2015/16 Q1	100.00%
2015/16 Q2	95.83%
2015/16 Q3	95.00%
2015/16 Year to Date	97.37%
2015/16 National Average	84.70%

Table 1: O' Licence MOT Test - % First Time Pass Rate

An YTD figure for Pass Rates is now included.

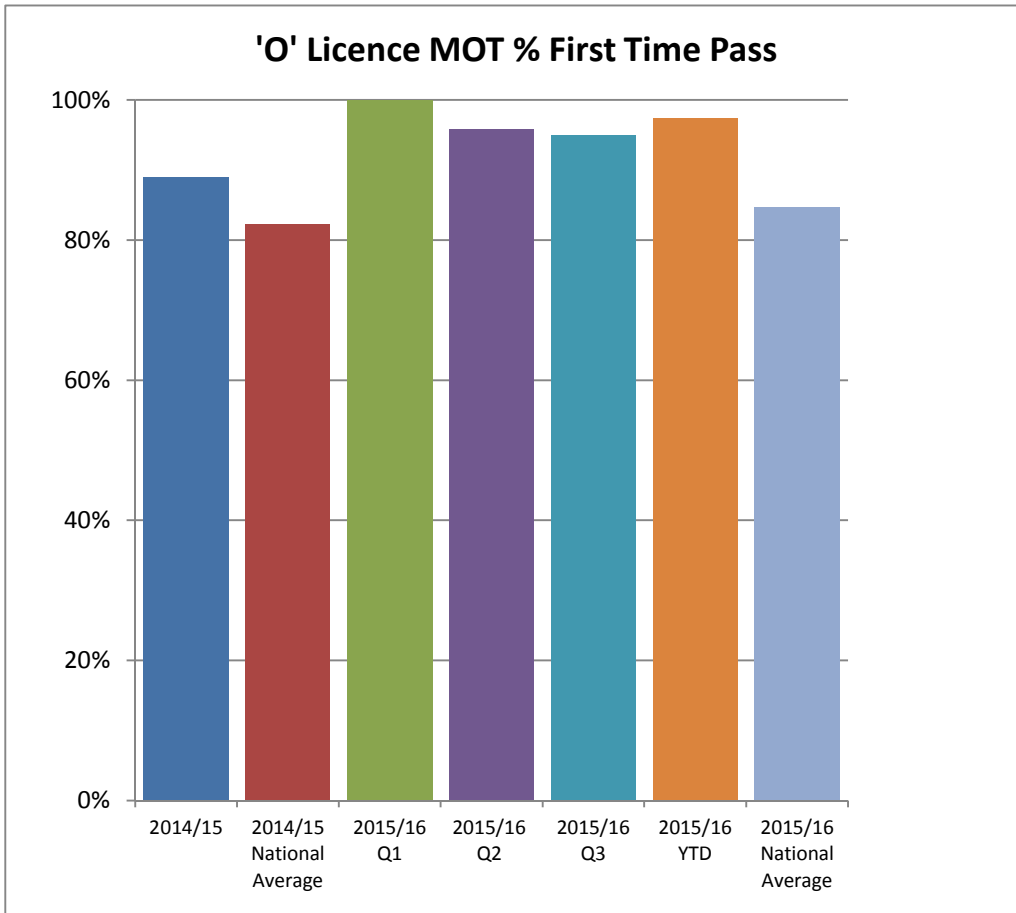


Chart1: O' Licence MOT Test - % First Time Pass Rate

2) Roadside inspections / resulting prohibitions. Roadside prohibition rate 2014/15 = 33%. 2015 (Year to date) = 12 ½ %. There has been one further prohibition which resulted from the test failure.

Roadside Inspections & Prohibitions	
2014/15	
Inspections	3
Prohibitions	1
2015/16 (to date)	
Inspections	16
Prohibitions	2

Table 2: Roadside Inspections & Prohibitions

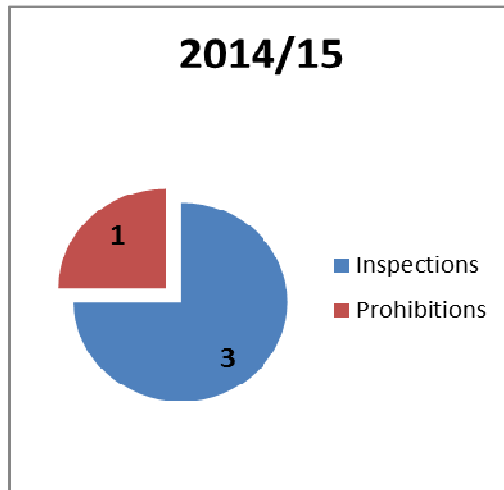


Chart 2a: Roadside Inspections & Prohibitions 2014/15



Chart 2b: Roadside Inspections & Prohibitions 2015/16 (year to date)

3) Value of Spare parts held as stock

Value of total stock held in stores has reduced in 2015 / 16 from £49,049 to £43,334 half way through the year. The figure at year to date is still reducing from £42,601 to £41,423. This reduction is mainly by the introduction of impress stock and removal of obsolete stock.

Spare parts held as Stock	
2013/14	£95,000
2014/15	£48,766
2015/16	£41,423

Table 3: Spare parts held as Stock

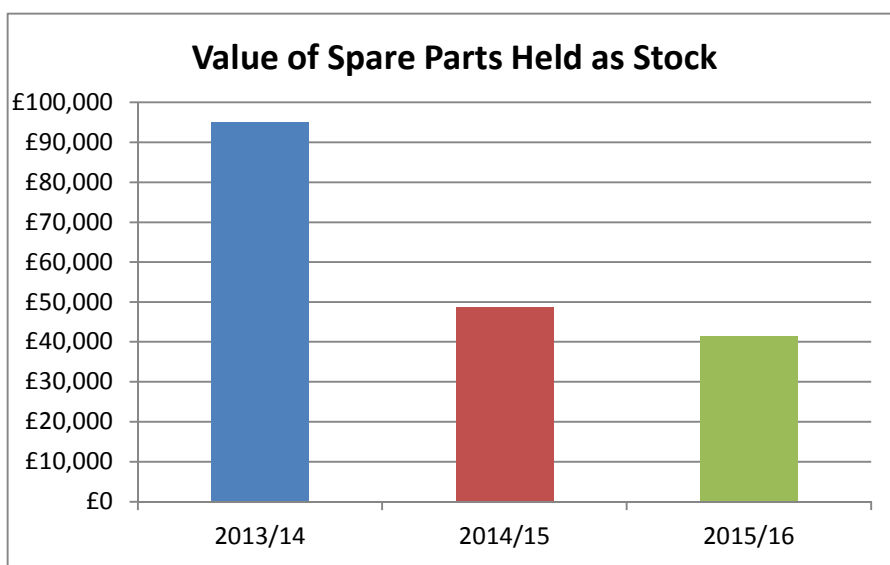


Chart 3: Spare parts held as Stock

4) Outstanding 'O' Licence MOT's/Inspections

This indicator shows the number of MOT and Service Inspections which showed as outstanding on the "Tranman" system at the end of each month. This is a check which the service carries out and is used to reconcile the system and to ensure that all service inspections and MOT's are carried out when due. It does not indicate that we are failing to service and MOT vehicles at the appropriate time.

Outstanding O Licence MOT & Service Inspections	
Apr-15	5
May-15	5
Jun-15	8
Jul-15	9
Aug-15	3
Sept-15	1
Oct-15	5
Nov-15	2
Dec-15	0
Jan-16	0
Feb-16	0

Table 4: Outstanding O Licence MOT & Service Inspections

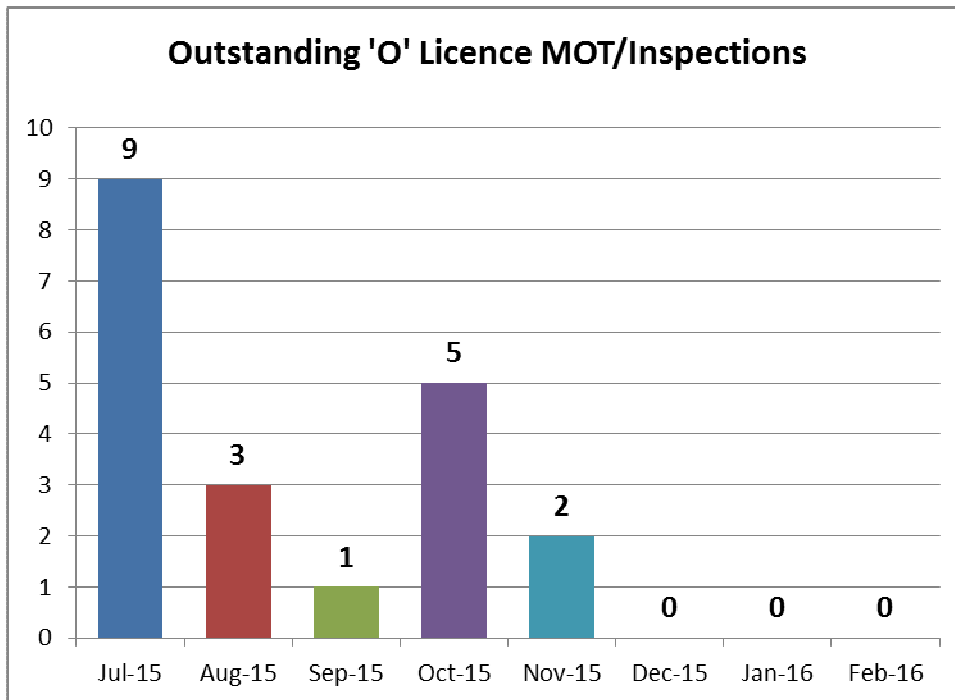


Chart 4: Outstanding O Licence MOT & Service Inspections

5) Vehicles over 5 years old

Vehicle “life” depends on a number of criteria and operating life may range from 3 to 7 years depending upon usage. There is an optimum time for vehicle replacement. It is likely that the older the vehicle the greater the cost of repairs and maintenance and the likely increase of vehicle downtime.

The age profile of the fleet continues to improve as end of life vehicles are replaced. The improvement is from 54.4% to 52.82%.

Vehicles over 5 years old - current	
Total Vehicles	513
Total over 5 yrs	271
Total not known	0
Total less than 5 yrs	242
% over 5 years	52.82%

Table 5: Vehicles over 5 years old - current

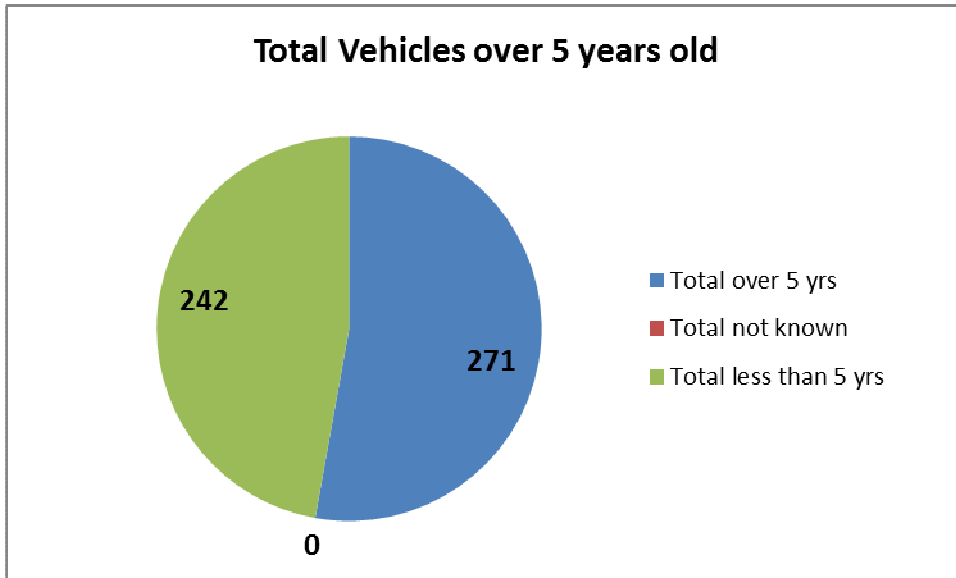


Chart 5: Vehicles over 5 years old - current

6) Number of Vehicles per Service

Number of Vehicles per Service		
Service	No	%
Building Services	143	27.88
Grounds	72	14.04
PTU	25	4.87
Waste	80	15.59
Roads	92	17.93
Facilities	9	1.75
Education	19	3.70
Other	63	12.28
Hydrogen Bus	10	1.94
Total	513	100

Table 6: Number of Vehicles per Service

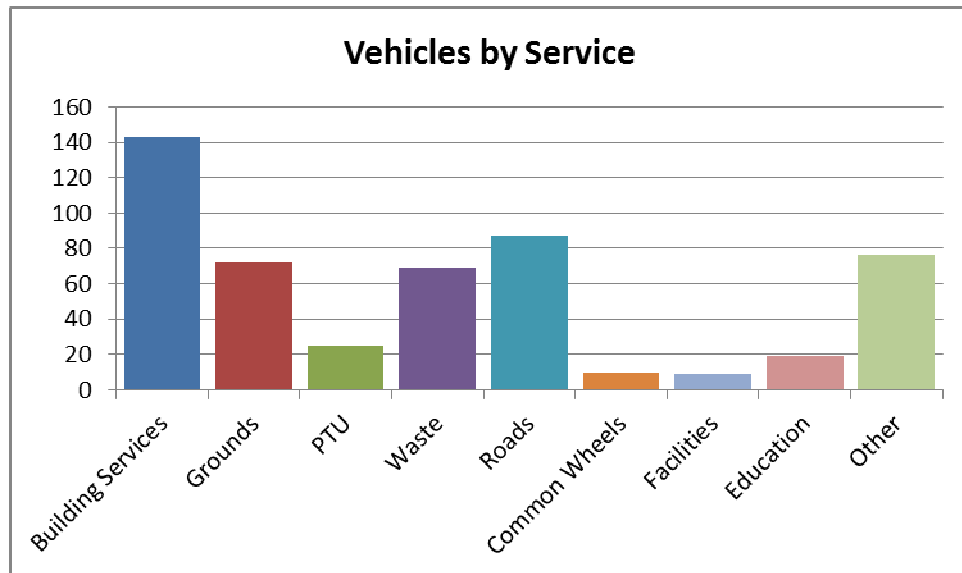


Chart 6: Number of Vehicles per Service

7) Licence Issues as % of Licence Checks

Drivers Licence Checks - to Q3	
No. of Drivers	184
% Drivers Checked	97.28%
Licence Issues as % of Checks	0.56

Table 7: Drivers Licence Checks – Q3

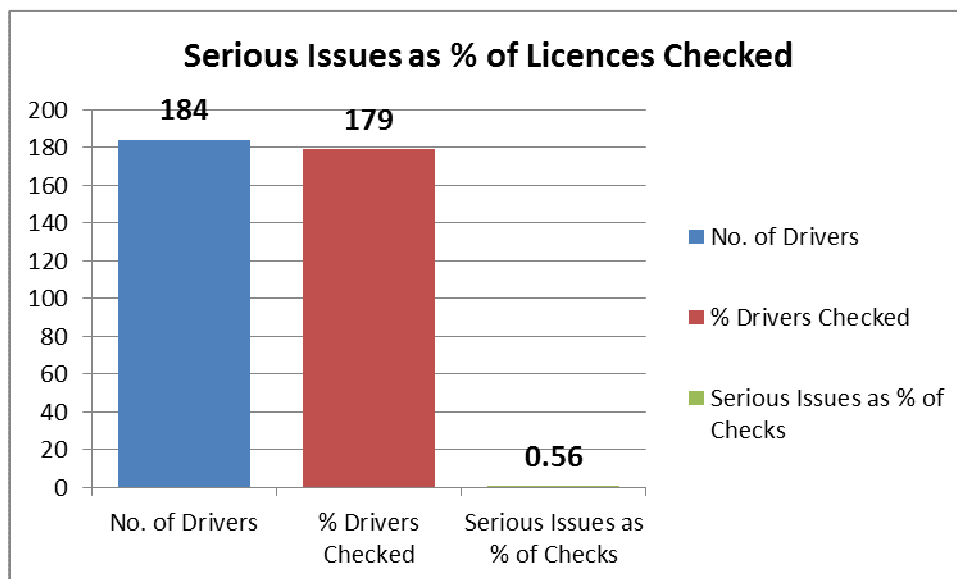


Chart 7: Drivers Licence Checks

The KPI's developed to date for Fleet are based on information that we have currently available. It is intended to develop base information further so that other operational KPI's can be reported.

5.4 Vehicle Accidents / Incidents recording.

The service commenced recording vehicle, driver accidents and non-compliance incidents in February 2015. Since keeping these records it has become clear that there are a high number of incidents where vehicle and plant are damaged through accident or misuse. This impacts on the services in a number of ways through increased risk of a service health and safety incident; increased risk of vehicle / driver compliance incident; and increase in service costs.

	Q1	Q2	Q3	YTD
Building Services	1	16	11	40
Grounds	8	37	21	79
PTU	2	5	4	13
Waste	18	39	32	114
Roads	3	9	7	22
Other	1	5	9	23
Total	33	111	84	291

Table 8: Accidents / Incidents per Service – Total YTD

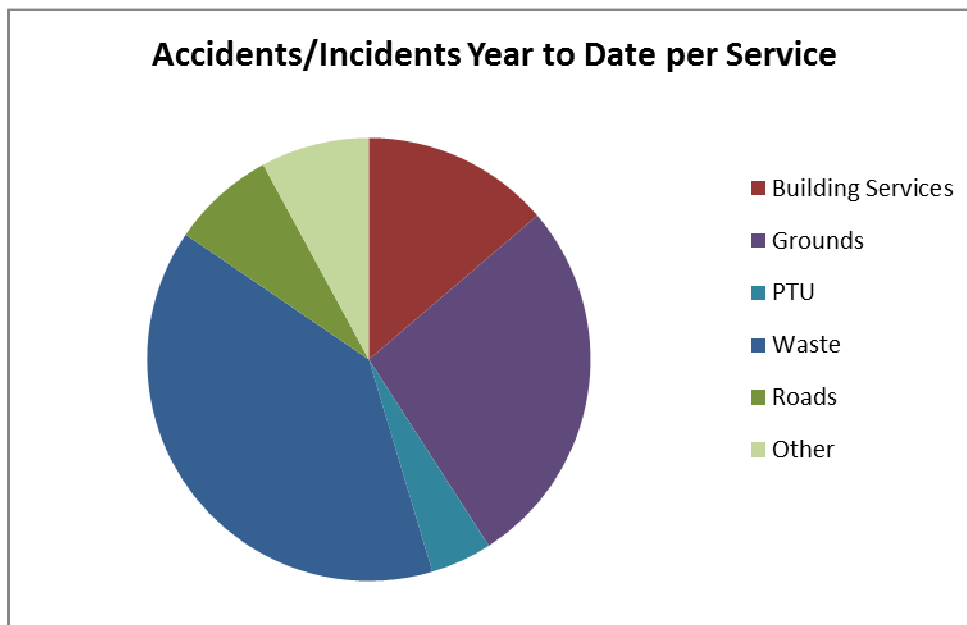


Chart 8: Accidents / Incidents per Service – Year to Date

It is expected that each incident is investigated in a timely and appropriate manner. To that end a record is kept on the performance of each service in meeting the investigation criteria.

Late Reports Year to Date per Service	
Building Services	23
Grounds	39
Waste	37
Roads	9
Other	10

Table 8a: Late Reports per Service – Year to Date

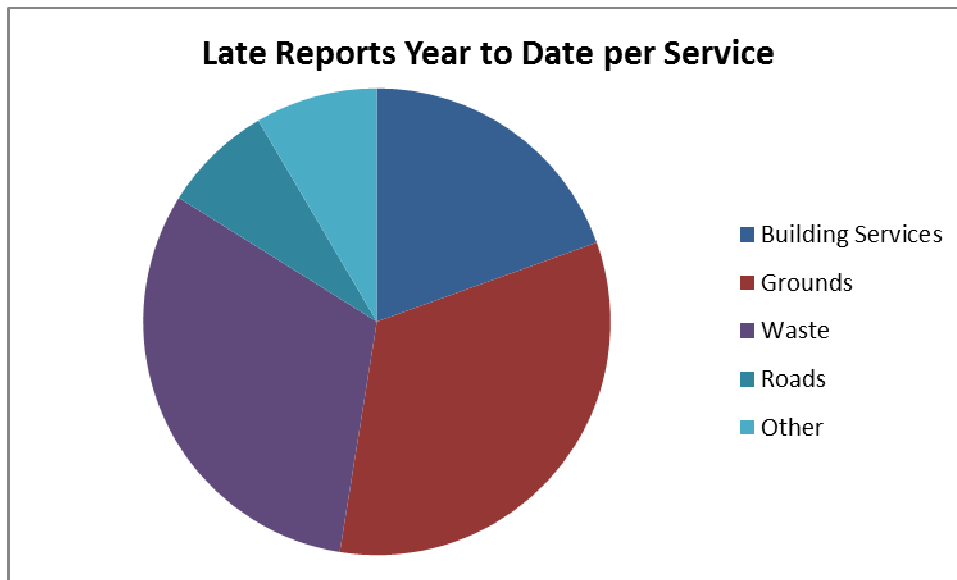


Chart 8a: Late Reports per Service – Year to Date

When sufficient data has been collected an analysis of the types of incidents and accidents will be undertaken to determine trends and consequentially any appropriate actions that need to be put in place.

The KPI's for accident/incidents per service measured are not all relating to vehicles. In certain services, for example Grounds, the majority of reports are for pieces of plant e.g. mowers, ride on mowers, tractors, strimmer's, trailers etc.

5.5 Vehicle Accidents - Motor Claims Experience

Following discussions with officers in our Insurance Services section; there is an emerging trend where poor fleet compliance practices impact adversely upon the councils motor claims experience.

Some of the facts regarding the councils motor claims experience:

- Claims experience has worsened in past 5 years; Insurance Premiums for Motor have increased a total of £215,000 (per annum) in the last four financial years.
- Majority of accidents involve reversing (and are preventable with the appropriate training and diligence from drivers)
- Time to notify claims has improved through Zurich First Response from 47 days (2010/11) to 9 days (2014/15) and continues to improve, currently 4.4 days for 2015/16 (YTD).
- Street Cleansing and Refuse collection claims costs make up 40.8% of the overall spend on claims over the last 5 financial years.
- The top 3 cost of claims come under the following departments: Street Cleansing, Refuse collection and Housing, making up 54% of the cost of claims
- The top 3 counts of claims falls to Refuse Collection, Housing and then Street Cleansing, accounting for 46% of the overall number of claims reported
- The top cause, representing 49% of registered claims and 39% of the cost of claims is hitting a parked vehicle or property

Number of Claims by Financial Year

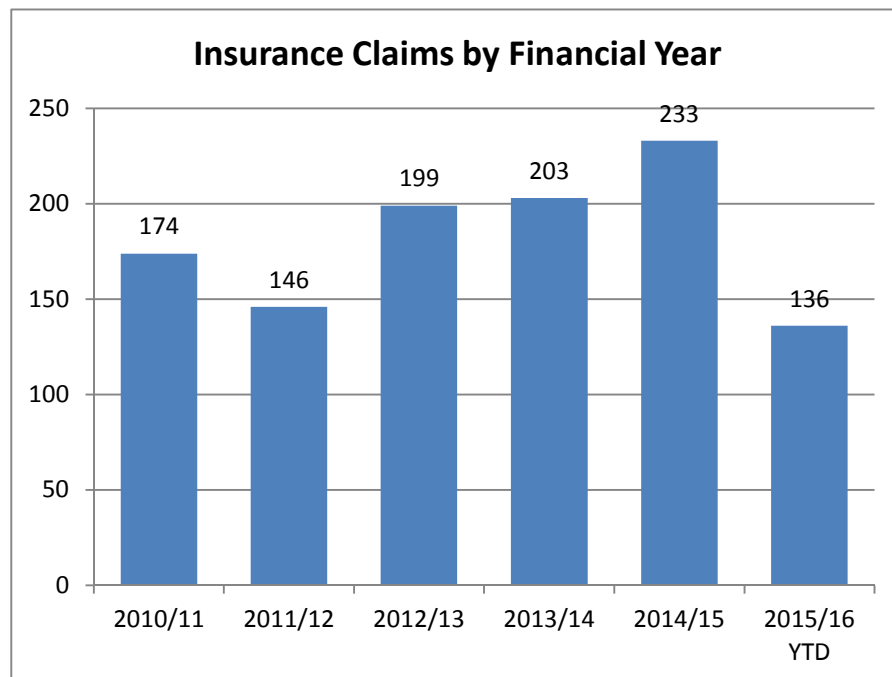


Chart 9: Number of claims by Financial Year

5.6 Summary

Effective Fleet Compliance is essential to the safe and efficient operation of front line services.

Since October 2014 there has been a major review of all aspects of Fleet Services and of Corporate Vehicle Compliance. The work focus has mainly been about ensuring that the Council was compliant and there has been a number of service initiatives commenced and implemented to assure compliance. This work is not complete and is on-going although the focus on compliance is now about imbedding the procedures into day to day operations and ensuring that what is required from the services and employees is being met.

Other work has now commenced reviewing the efficiency of Fleet Services and how services utilise the fleet assets. The first part of this efficiency reviewed was a review of the organisational structure of Fleet Services. This has been carried out and recruitment to three of the main managerial posts has commenced. There is a need to implement these structural changes as swiftly as possible so that the service has capacity to support and continue with the work already undertaken in Fleet Management. There is also a requirement to build on this work to improve, not only Fleet Services, but the behaviours and cultures towards Fleet Compliance corporately.

Regular performance reporting to this and the Community, Housing and Infrastructure Committee will assist members in keeping a current awareness of performance trends in corporate vehicle compliance.

6. IMPACT

Improving Customer Experience – Effective and efficient management of Fleet Services and Fleet Compliance and Managing will reduce the risk of accidents and incidents involving our own staff and property and that of third parties.

Improvement in how Vehicle, Plant and Equipment assets are managed in partnership with user services should deliver incremental improvements in productive time for user services due to improved availability of these assets and assets that have been procured to meet the needs of that service.

Improving Staff Experience – Effective and efficient management of Fleet Services and Fleet Compliance and Managing will improve the utilisation of vehicle, plant and equipment assets in user services. Improving support and performance

Improving our use of Resources – Effective and efficient management of Fleet Services and Fleet Compliance and Managing will improve the utilisation of vehicle, plant and equipment assets by user services. Reduce costs of maintenance and repairs by ensuring that drivers and operatives are trained use the assets appropriately reducing the risk of injury to themselves, unfair wear and tear to the asset and additional costs through unnecessary repairs and down-time.

Corporate - Although not directly linked to the Single Outcome Agreement, effective health and safety and fleet management is an integral part of service delivery. There are no direct implications in regard to the corporate or public perspective arising from this report.

Public – This report will be of interest to the public as this report has come about as a result of a public inquiry by the Traffic Commissioner into Aberdeen City Council failure to meet the requirements of its “Operators Licence”.

7. MANAGEMENT OF RISK

The effective management of health and safety and fleet ensures compliance with legislation and is consistent with the vision to make Aberdeen a healthier and safer place in which to live and work. It assists in maintaining employees who are healthier, happier and better motivated, essential to the sustainability of high quality services.

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

M A Reilly
Head of Public Infrastructure and Environment
mareilly@aberdeencity.gov.uk
01224 523096

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 th March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Public electric vehicle charging infrastructure development in Aberdeen City
REPORT NUMBER	CHI/16/022
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to make the Committee aware of ongoing developments of the publicly-available Electric Vehicle (EV) charging infrastructure network which the Council provides in Aberdeen City. The report also updates Members on the costs associated with the project to date and requests approval to continue to offer the EV charging service at no charge for a further 12 months.

2. RECOMMENDATION(S)

It is recommended that the Committee

- a) Note the contents of this report and
- b) Instruct officers to continue to offer the EV charging service at no charge for a further 12 months and future decisions on levels of charging would be made within the budget setting process.

3. FINANCIAL IMPLICATIONS

The supply and installation of the EV Charging Units has, to date, been 100% grant funded by Transport Scotland, the Scottish Government Transport Agency, OLEV, the UK Office for Low Emission Vehicles and the Energy Saving Trust Scotland. Funding has been awarded to Community Planning Partnerships in each local authority area with Community Planning Partners (CPPs) the recipients. In most cases, being the owners of most of the public car parks, the Councils in each area have been the ones who have used the funding.

Since the Aberdeen public network was installed in 2013, the cost of providing the electricity for these units has been absorbed by the

Council, with costs either being charged against the building that plays host to the unit or to the Parking Account. It is intended that, subject to committee approval, this process will remain in place for a further 12 months. Discussions have already taken place with the Council's Accounting Team and it has been confirmed that provision has been built into the Parking Account budget for 2016/17.

Figures obtained from EDF, the Council's energy provider, reveal that, since they were installed, the cost of running the 34 charge points that the Council has figures for is £13,116. Further explanation of these costs is provided in Section 5 of this report.

Units were covered either by a two or three year warranty and maintenance agreement from new. At the time, Transport Scotland did not stipulate how the units would be managed long-term and who would do this. Therefore, this saved the council paying upfront for a longer agreement that it might not need should other arrangements come into place beyond this. However, by February 2016, twelve of the publicly-available units and seven "fleet only" ones will be outwith their warranty and maintenance agreements. Costs for extending this have been sought from the manufacturer and an application for funding has been made to the Bus Lane Enforcement (BLE) fund for 2016/17. The rest of the units remain under warranty and service agreement at least until April 2017.

4. OTHER IMPLICATIONS

The Aberdeen Air Quality Action Plan (2011) identifies road traffic as the main contributor to poor air quality in Aberdeen. Given that Electric Vehicles (EVs) and Plug-in Hybrid Vehicles (PHEVs) offer zero and reduced tailpipe emissions respectively when compared with 100% Internal Combustion Engine (ICE) vehicles, facilitating the use of such vehicles could make a difference to Aberdeen air quality.

Evidence suggests that people choose EVs and PHEVs partly for their environmental credentials and partly due to the low running costs. An 80 mile journey in an EV typically costs around £2.50 in electricity, around a quarter of the price of an equivalent fossil fuelled vehicle. Still, only 1% of new car sales in Scotland are EV and PHEV and it is argued that the current low cost of petrol and diesel at the pumps is doing little to help uptake. The free use of the charging infrastructure could be considered as a significant incentive to stimulate interest. If this is not offered, the uptake could be limited and this could have a detrimental impact upon sustainability and environmental issues.

Aberdeen City Council won a Scottish Transport Award in 2015 for its work "Powering ahead with electric vehicles", and is regarded by the Electric Vehicle Association Scotland (EVAS) as the best EV Council in Scotland. By continuing to present the city as EV friendly, the Council

will hopefully be able to continue to uphold this reputation both with users and transport professionals alike.

5. BACKGROUND/MAIN ISSUES

- 5.1 At the meeting of the Communities, Housing and Infrastructure Committee in March 2015, Members agreed to continue to offer the EV charging service for free to users until the end of December 2015 and to instruct officers to review this position in January 2016. Users were still expected to pay for the cost of parking in car parks (with the exception of one location) where charges applied, whether charging their vehicle or parked up in a standard parking bay. In line with this, officers have undertaken a review and this report contains the findings and recommendations.
- 5.2 The reasoning behind these incentives was to encourage an uptake of EVs and PHEVs in Aberdeen since they will help Aberdeen meet the Scottish Government Target that *“By 2050, Scottish towns, cities and communities will be free from the damaging emissions of petrol and diesel fuelled vehicles. A significant reduction in greenhouse gas emissions will be accompanied by marked improvements in local air quality, noise pollution and public health. Scotland will also enjoy increased energy security and new economic opportunities through leadership in sustainable transport and energy technologies. A key ambition is that by 2040 almost all new car sales will be near zero emission at the tailpipe and that by 2030 half of all fossil-fuelled vehicles will be phased-out of urban environments across Scotland.”*
- 5.3 In Aberdeen, Scottish Government data for 2015 shows that two streets are exceeding agreed Nitrogen Dioxide (NO₂) levels – Wellington Road and Union Street – while for Particulate Matter (PM₁₀), Wellington Road and Market Street have the second and fourth highest levels in Scotland respectively. Transport emissions are contributing factors to all of these readings. Given that EVs and PHEVs are zero and low emission vehicles respectively, encouraging people to switch to them could be part of the solution to these air quality problems.
- 5.4 Although the Community Planning Partners (CPPs), who received the Government funding to buy and install charging units, were encouraged by Transport Scotland to make the charging service free until the end of 2014, Transport Scotland have given no clear guidance on a national policy of monetary charging for the service to date. Instead, it is being left up to the CPPs to decide how to proceed. Given that, across Scotland, the Councils have implemented most of the EV charging units in CPP areas, Aberdeen City Council officers have conducted a benchmarking exercise to establish the thoughts of other Scottish councils concerning this. The following information has been gathered

Council	Plan for EV charging post-2015
Fife Council	Will continue to offer public recharging service and use of charging bays for free as there are so few public EV's on the road they are trying to encourage the take up in their area.
Glasgow City Council	Previously waived the parking charge to people who were charging and offered the charging service for free. However, this has led to bay hogging and people plugging in but not charging just to get free parking. Therefore, they are looking to implement time limits and charge for the parking in some charging bays.
Edinburgh City Council	Likely to continue to offer the charging service for free but recharging bays in pay and display spaces would follow the parking charges and time limits of the conventional spaces (where these apply)
Perth and Kinross	Offer the charging service for free but recharging bays in pay and display spaces would follow the parking charges and time limits of the conventional spaces (where these apply)
Moray	Currently charge users £3.80 to use the rapid charger and to park for an hour. This is regardless of how much energy is used.

- 5.6 In addition, in Aberdeen, Union Square Shopping Centre, SCARF on Cotton Street, RGU, Hutton Institute, The Marine Laboratory and AECC offer EV charge points to members of the public and do not charge them to use the units. Union Square still charge users for the cost of parking.
- 5.7 In order to establish the current level of EVs and Plug-in Hybrid (PHEVs) in the North East, Council officers have contacted the dealerships that sell EVs and PHEVs in the Aberdeen area. As well as numbers physically sold, dealerships were asked how many additional vehicles come in for servicing, to account for those which may have been bought outwith Aberdeen. The number of EVs and PHEVs currently in the Aberdeen area is estimated at around 400. Although this is around three times more than the predicted number in the North East a year ago, and mirrors the official figures from the Society of Motor

Manufacturers and Traders (SMMT) for the UK in this time period, it still makes up a very small proportion of registered cars in Scotland. Also, given that there are 209,952 households in Aberdeen City and Aberdeenshire, this means that only around 0.2% of households in the North East have an EV or PHEV.

5.8 Figures for usage of Aberdeen’s publicly available EV charging points, collected from the management company “Charge Your Car” are now available and can be seen in the table below. Each site has two charge points.

Site	Time Period	No. of times used	Average per week 2014	Ave per week 2015
Installed in 2013				
Slattie Park Rapid Charger	02/08/13 – 08/01/16	961	3.4	13.9
Chapel Street	19/07/13 – 08/01/16	632	3	8.3
Gallowgate (7kW)	11/07/13 – 08/01/16	873	7.4	8
Gallowgate Rapid Charge	11/07/13 – 08/01/16	1176	6	15.9
Polmuir Road	19/07/13 – 08/01/16	502	3	6.4
Kingswells Park and Ride	19/07/13 – 16/01/16	280	0.4	4.9
Installed in 2014				
Aberdeen Snowsports Centre Rapid Charger	14/05/14 – 08/01/16	2250	12	36
Dunmail Avenue	28/02/14 – 16/01/16	47	0.2	0.75
Golden Square	06/03/14 – 21/02/16	604	1	10.9
Installed in 2015				
Danestone	31/03/15 – 08/01/16	31	n/a	0.9
Bridge of Don	31/03/15 – 08/01/16	155	n/a	5
Satrosphere	31/03/15 – 08/01/16	239	n/a	6.1
Mastrick	31/03/15 – 08/01/16	64	n/a	1.7
Cornhill	31/03/15 – 08/01/16	37	n/a	1
Hazlehead Park	31/03/15 – 08/01/16	42	n/a	1.2
Palmerston Road	31/03/15 – 08/01/16	224	n/a	5.9
Kincorth	31/03/15 – 08/01/16	72	n/a	2.7

	2013	2014	2015	Total
Total kWh used by units	1920	17,311	69,957	89,188
Total usage billed (£)	£2396	£6,641	£4079	£13,116

- 5.9 The total cost of running these units to date, since the first publicly-available charge points were switched on in 2013, is £13,116. The figures presented to this committee a year ago in 2015, suggested the combined cost for 2013 and 2014 was around £9000. However, given that the consumption in 2015 is around four times that of 2014, yet the cost amounts to less, this suggests an error somewhere. Having contacted EDF energy, who supply the Council, it emerged that many meter readings taken during 2013 and 2014 were estimates whereas the cost of £13,116 at the end of 2015 was based on true readings. These estimates would appear to have been much larger than the reality. By obtaining these readings from EDF and using figures provided from Charge your Car, which detail the amount of energy consumed per charging session, it is possible to work out the true consumption each year and, subsequently, to work out more accurately how the £13,116 actually breaks down. This is provided in the table below.

Year	Energy Consumed (kWh)	Cost (£)
2013	1,920	£282
2014	17,311	£2,546
2015	69,957	£10,288
Total	89,188	£13,116

- 5.10 In addition to the sites quoted above, Aberdeen City Council operates an additional eight publicly-available charge points at Frederick Street (2), West North Street (2) and Marischal College (4) (Marischal is available to the public Thursday nights and weekends). However, these are wired straight into the building's own supply and are not able to be separately billed. Therefore the cost of running these is difficult to calculate.
- 5.11 In the January bulletin report to this committee, Members were made aware that Government funding has been granted to bring an additional ten public electric charge points to Aberdeen. Details of these are shown overleaf. Each site has two charge points. The conditions state that these charge points must be in the ground and operational by the end of March 2015.

Site	Charger type	Funding source	Land owned by
Altens Hydrogen refuelling station	Rapid charger (30 mins to 80% charge)	Transport Scotland	ACC
Altens Hydrogen refuelling station	Fast charger (1-2 hour charge)	Transport Scotland	ACC
Site to be confirmed	Rapid charger (30 mins to 80% charge)	Transport Scotland	ACC
Stanley Street	Fast charger (1-2 hour charge)	Energy Saving Trust	ACC
Queen Street	Fast charger (1-2 hour charge)	ACC/ Scottish Government	ACC

- 5.12 The site funded by the Energy Saving Trust is being 100% grant funded for supply and installation with the funding secured due to it playing host to an Aberdeen car club vehicle, run by Co-wheels. The site will play host to a fully public charge point.
- 5.13 The three sites funded by Transport Scotland are being 100% grant funded for supply and installation. As part of the grant funding conditions the Council must offer the charging service free of charge for a year. While two sites have confirmed locations, Transport Scotland have also pledged to fund a third site and discussions are ongoing with a potential location for this.
- 5.14 The final site is partly funded by the Scottish Government and partly by funds from Aberdeen City Council from budgets set aside for car club support. It will play host to two electric Co-wheels car club vehicles.
- 5.15 This means that within the next few months, the Council will be managing 52 publicly-available electric vehicle charge points. Of these, 18 will be playing host to Co-wheels car club cars with the remaining 34 available to members of the public. Based on usage of current charge points, that would cost the Council about £17,000 for 12 months.
- 5.16 Taking all of this into account, officers are proposing that the Council continues with the existing arrangement and continues to offer the use of the electric vehicle charging points for free but requires users to pay for the cost of their parking, including whilst using charging bays, where applicable. The one exception to this is the Gallowgate rapid charger where users get their parking free if they stay with the car, as the

charge takes about 30 minutes but the minimum ticket time is 2 hours. A summary of the reasoning is presented below;

- The number of EVs and PHEVs on the road is still at a lower level than required to reach the Government targets, therefore more work requires to be done in order to encourage uptake.
- Aberdeen's approach remains consistent with that of other Local Authorities in trying to encourage more EV and PHEV uptake. This is beneficial for the local economy and could also help Aberdeen's chances of continuing to secure future government funding.
- Encouragement of EVs and PHEVs complements the existing Hydrogen project in helping Aberdeen to promote itself as a low carbon City in which low carbon transport plays a huge role.
- Figures suggest that 90% of charging takes place at home overnight. Therefore, even if the number of private EVs continues to grow in the north east, it is unlikely that all of these vehicles will be totally reliant on the public charging network.
- As part of its grant funding conditions for the Transport Scotland funded units in the 2015/16 financial year, the Council has to make the charging service free at these locations. Introducing charges for the charging service elsewhere and keeping these units free could prove confusing for users at a time when the network needs to be made user friendly to attract additional uptake.
- Keeping the parking charges in place can help with enforcement. There is no chance of people blocking the EV charging bays in order to obtain free parking.
- Encouragement of EVs and PHEVs is in keeping with the Aberdeen Local Transport Strategy which aims to encourage more sustainable travel and ensure that, where private vehicles are used, they are increasingly less environmentally damaging
- Although a free charging service brings benefit to Co-wheels car club, themselves a Social Enterprise, this in turn brings many benefits to the city. The setting up of a car club in Aberdeen is one of the actions of the Aberdeen Local Transport Strategy. Co-wheels were the successful bidder following a tendering exercise set up by the council in 2012. As well as encouraging private members – residents and businesses, the car club currently acts as a pool car fleet for the Council, with around 520 members of staff using this service. Furthermore, being a social enterprise company, all profits made by the Aberdeen car club are invested back into it.
- With EVs and PHEVs offering zero tailpipe emissions and much lower emissions respectively than 100% ICE vehicles, encouragement of these vehicles can help Aberdeen improve air quality.

6. IMPACT

Improving Customer Experience –

Providing more electric vehicle charge points and continuing to offer part of the service for free not only makes electric vehicle ownership cheaper and more attractive to owners but it gives people a good

impression of the Council as an “EV Friendly” authority, actively trying to improve air quality and reduce emissions in the city.

Improving Staff Experience –

The new EV charge point in Queen Street will allow two existing Co-wheels petrol cars, which are five years old, to be replaced by two brand new electric Co-wheels cars. These vehicles will be booked exclusively for the use of staff 8am to 6pm Monday to Friday, giving staff access to newer, cleaner, more city friendly cars than the ones they replace. EVs are much quieter and nippier than fossil fuelled ones so users tend to enjoy driving them more too.

Improving our use of Resources –

Providing more EV chargepoints and continuing to offer the charging service for free in Aberdeen will encourage more people in Aberdeen to consider switching to EVs and PHEVs. This will help to make city residents less dependent on fossil-fuelled transport.

Corporate -

The project referred to in this report will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.

The project identified in this report will assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Underlying principle of “Environmental Sustainability”

The project identified in this report will help realise the Strategic Infrastructure Plan Goal of “A better image for Aberdeen” by helping facilitate uptake of cleaner vehicles.

Public –

Members of the public will be able to use the chargepoints and will benefit from being able to charge their vehicles for free. They will also benefit from a greater number of locations, making EV and PHEV ownership even more attractive to them.

An Equality and Human Rights Impact Assessment (EHRIA) has not been undertaken as the projects listed in this report flow from the Regional Transport Strategy and the existing and emerging Local Transport Strategies, all of which have been, or will be, subject to their own EHRIAs.

A Privacy Impact Assessment (PIA) has not been undertaken as implementation of the projects outlined in this report should not impact on the privacy of any individual.

7. MANAGEMENT OF RISK

Risk 1	Category	Cause	Impact
Risk of increased car journeys	Control	Making EV car use too attractive	People stop walking, cycling and taking public transport and congestion increases
Controls	Risk Class	Further planned mitigating actions	
No preferential parking for EV and PHEVs	Environmental	Looking at a system of emissions-based parking charges	

Risk 2	Category	Cause	Impact
Risk of large financial implications for the Council	Control	Offering EV charging service for free	Lots of drivers take advantage of the free charging service
Controls	Risk Class	Further planned mitigating actions	
Monitor system over 12 months	Financial	Investigate implementing a monetary charge post-2016.	

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

Alan Simpson
 Planner (Transport Strategy and Programmes)
AlanSimpson@aberdeencity.gov.uk
 Tel. No. (52)2756

ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Bridge Street Arches – Water Ingress
REPORT NUMBER	CHI/16/042
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To present to the Committee for consideration, the request of Mr Iain Hawthorne - that Aberdeen City Council should exercise discretion in terms of Section 66 of the Roads (Scotland) Act and fund work to prevent water ingress to the arches at 15-17 Bridge Street, which form part of his business premises there.

2. RECOMMENDATION(S)

That the Committee refuse Mr Hawthorne's request.

3. FINANCIAL IMPLICATIONS

The cost of waterproofing the arches occupied by Mr Hawthorne's business could be substantial, amounting to hundreds of thousands of pounds. If a precedent is set, the owners of similarly affected premises in Bridge Street, Union Street and other locations could also make applications for funding.

4. OTHER IMPLICATIONS

Roads authorities have not traditionally accepted responsibility for water ingress to privately owned vaults. To accept responsibility in this case could set a precedent.

5. BACKGROUND/MAIN ISSUES

The arches or vaults under Bridge Street are privately owned. They support the adopted road. The road construction is porous and allows water to percolate downwards. When the arches were constructed in the mid 19th century they were lined externally with puddle clay. The puddle clay gives a reasonable level of protection against water ingress. However over the last 150 yrs various works by public and private organisations and individuals may have damaged the clay lining. This is likely to continue to be a problem, as utility providers install or repair services running under the pavements. In addition the numerous utilities and pipes which run along and across the street can act as conduits for ground water below road level.

There are other locations in the city where businesses have used similar type arches as premises – e.g. Union Street, Rosemount Viaduct and St Nicholas Street. In all these locations the arch owners have installed internal linings and drainage systems to deal with the ingress of ground water.

Section 66 of the Roads Scotland Act states:-

(1) As regards any road, the following things shall be kept in good condition and repair by their owners or occupiers or by occupiers of the premises to which things belong-

(a) every vault, arch, cellar and tunnel under the road;

(b) every opening into any such vault, arch cellar or tunnel from the road surface.

(c) every door or cover (whether fixed or removable) to any such opening

(d) every pavement light in the surface of the road; and

(e) every wall or other structure supporting any such vault, arch, cellar, tunnel, door or cover.

(2) Where an owner or occupier is in contravention of sub-section (1) above the roads authority may by notice to him require him within 28 days of the date of service of the notice to replace, repair or put into good condition the thing in respect of which the contravention arises.

(3) A person upon whom a notice has been served under subsection (2) above may, within the 28 days mentioned in that subsection,, refer the matter by summary application to the sheriff; and the decision of the sheriff on the matter shall be final.

(4) A local roads authority may, if they think fit, pay the whole or any part of any expenditure incurred by a person in complying with subsection (1) or (2) above.

At no time has Aberdeen City Council asked Mr Hawthorne or any of the businesses in which he is involved to carry out maintenance work on the arches at 15-17 Bridge Street.

City Council engineers are satisfied that the arches in their present condition are safe to carry 44Tonne vehicles, and adequately supports the adopted road - as required by law.

6. IMPACT

Improving Customer Experience –

N/A

Improving Staff Experience –

N/A

Improving our use of Resources –

N/A

Corporate –

N/A

Public –

N/A

7. MANAGEMENT OF RISK

To grant discretion as described above could set a precedent and allow future like claims to be submitted.

The greatest risk to the structural integrity of arches/vaults of this type is the accidental removal of walls or other structural elements during alteration work. Any alterations by owners require a building warrant. Building Control will then notify the Roads Authority of any such work and notify the arch owner of any concerns.

The arches were assessed in 1999 as more than adequate to carry the 44 Tonne vehicle – as required by EU directive. Periodic inspections of Bridge Street have not given any reasons to alter this assessment.

8. BACKGROUND PAPERS

Letter of 09 November 2015 from Fraser Bell to Mr Iain Hawthorne appended to this report

9. REPORT AUTHOR DETAILS

Alan Robertson
Structures Flooding and Coastal Engineering Manager

01224 522384
alanr@aberdeencity.gov.uk

Our Ref. L103004
Your Ref.
Contact Fiona Selbie
Email FSelbie@aberdeencity.gov.uk
Direct Dial 01224 522542
Direct Fax 01224 522937



9 November 2015

Mr Iain Hawthorne
Managing Director
McCalls Limited
15-17 Bridge Street
Aberdeen
AB11 6JL

Legal and Democratic Services
Corporate Governance
Aberdeen City Council
Business Hub 6, Level 1 South
Marischal College
Broad Street
Aberdeen AB10 1AB

Tel 08456 08 09 10
Minicom 01224 522381
DX 529450, Aberdeen 9
www.aberdeencity.gov.uk

Dear Mr Hawthorne

Bridge Street Arches

I refer to your letters of 12th and 29th October addressed to Douglas MacDonald, Engineer with a copy sent to me. I have taken instructions on this long-standing issue and have reviewed your letter with Fiona Selbie who, as you will appreciate, has had considerable involvement in this matter over the years.

You have confirmed that you are not the owner of the vault in question, nor is the firm of McCalls Ltd, although you are the occupiers.. You do not say if you know who the owner is, nor what the basis of your occupation is. I can confirm that the Council does not know who the owner is or was.

You make reference to the Management of Highway Structures Code of Practice and request to see an agreement between the owner of the arches (vaults) and the Council to clarify maintenance responsibilities. As the council is not aware who is or was the owner you will appreciate that there is no such agreement with the owner of the arches. As you say the road is adopted and as such, full maintenance responsibility for the road rests with the Council. Full responsibility for maintenance of the arches rests with the owners of the arches. Pragmatically, if the owner cannot be established, it would seem that the power to carry out works would fall to the occupier who wishes to make use of the vault, but that is a matter on which you will have to take your own advice. The condition of the road is the responsibility of the roads Authority, and I can confirm that this has been examined, and the Council engineers are satisfied that the road is structurally sound.

In my view there is no obligation on the Roads authority to keep the arches watertight, or in a condition fit for occupation. That is a duty that falls on the owner of the arches. As previously analysed, the percolation of water through the ground is a natural condition which the lower proprietor must accept.

You have suggested that in 2007 the Council installed a waterproof membrane in the pavement in acknowledgement of the fact that the water ingress to your premises emanated from the road. This statement is incorrect. The waterproof membrane was installed by the Council at your request during on-going planned pavement resurfacing works, as you said you considered that such a membrane would protect your property from water ingress. This was not a solution suggested by the Council. I note that you say the membrane has been breached by various utility companies. That is a matter you must take up with them, if you consider that they owe duties towards you as the occupier of arches underneath the Bridge Street pavement. It is not within the power or duty of the roads department to require those working in the road to carry out work so as to have an effect on adjacent third party owners or occupiers.

You refer to a documented inspection carried out by the Council in 1999. Having taken instruction I can advise that an assessment was carried out in 1999 in relation to the load bearing capacity of the arches only – this was to assess its ability to carry 40 Tonne vehicles as required by EU directive. An attempt to inspect the arches was made by the Council in 2013, access was not obtained on that occasion. You have also made reference to the iron beam. Following previous inspections, the Council is satisfied that the iron beam forms no part of the load carrying structure of the arches.

I appreciate that you have attempted to take appropriate action to protect the integrity of your property and as landowner, it is the Council's position that it is entirely your responsibility to do so. You mention that you have engaged a company to identify the source of the water and offer a solution to stop the ingress. The Council would be interested to see the report prepared by this Company on your behalf.

The Council attempted to inspect your vault in 2013, but was not able to obtain access. Adjacent vaults, built at the same time as your vault were inspected at these times and no concerns were noted. The Council did not therefore have concerns regarding the structural integrity of your arches as it might affect the road. The Council is under no obligation to inspect or examine vaulted properties – in this case as Roads Authority the inspections would be to ensure the safety of road users and not to determine the suitability of the arches as business premises.

You have referred to Section 66 of the Roads (Scotland) Act 1984. As you have noted, the Council may exercise their discretion to make payment to vault (and other) owners to compensate for payments made by owners to keep their property in good condition and repair. We would have to refer any request to CH& I with a full report – however the recommendation of officers would be that the Council refuse any such request.

In summary of your main points:

- 1) The Council does not have any agreement with the vault owners and the Council is unaware of who the owners are
- 2) The last attempt to inspect the vault was in 2013. I was not aware that you had recently contacted the roads Department to ask them to visit your premises to inspect, and I have referred this to the Roads Department to allow such an inspection to happen.

- 3) The Council has considered your request for the exercise of discretion in terms of Section 66 of the Roads (Scotland) Act 1984 and will present this to committee in March 2016
- 4) I note your request to be allowed to inspect certain gillies and electrical boxes, and I have asked colleagues in the roads Department to respond to you direct.

I trust that this answers the points raised within your correspondence of 12th October 2015 and reiterates the Council's position in relation to this matter.

Yours sincerely

Fraser Bell
Head of Legal and Democratic Services

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Various small scale traffic management and development associated proposals (New works)
REPORT NUMBER	CHI/16/029
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

This report is to advise this Committee of the need for various small scale traffic management measures identified by officers, residents, local members, emergency services etc. and verified as necessary through surveys by officers. It also brings forward proposals associated with new developments as part of the development management process. In addition to these measures, this report also includes proposals for individual disabled parking bays which now require to be progressed through the normal legal process for the required Traffic Regulation Order.

2. RECOMMENDATION(S)

This Committee: -

- i. Approve the proposals in principle;
- ii. Instruct the appropriate officers to commence the necessary legal procedures of preliminary statutory consultation for the traffic regulation orders required as described in this report. If no significant objections are received, then progress with the public advertisement and report the results to a future meeting of this Committee;
- iii. Instruct the appropriate officers to commence the combined statutory consultation for the traffic regulation order for the list of Blue Badge parking bays and report back to a future meeting of this Committee.

3. FINANCIAL IMPLICATIONS

The table below sets out the financial implications and identifies budgets that will be used to implement the proposals set out in this report.

Budget	Implementation costs (£)	Maintenance costs (£)	Comments
Cycle, Walking, Safer Streets (Scot Gov grant-funded)	£3,593	£2,913	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
Developer financed	£Nil	£1,950	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Disabled Parking	£4,000	Some of these spaces will require to be relined approximately every 10 years at a cost of £100 per space and some will require removal before this time at a cost of £108 per space.	

4. OTHER IMPLICATIONS

There is a risk, if funding is insufficient, that any approved traffic regulation orders may have to re-enter the legislative process if they are unable to be implemented within the statutory implementation time of 2 years from the start of public consultation.

5. BACKGROUND/MAIN ISSUES

There are 12 traffic management proposals that are the result of routine examination of road safety and traffic flows, while there are also 4 proposals related to development. Proposals are also being put forward to install 17 disabled bays at locations citywide. The rationale for all these proposals is set out below and where necessary detailed in a series of plans within the Appendix to this report.

The following proposals will be funded from the Cycling, Walking, Safer Streets budget

5.1 **Carnie Drive / Back Hilton Road** - Proposed lengths of prohibition of waiting at any time

Concerns have been raised in relation to indiscriminate parking at sections close to the junction. Vehicles parked in such a manner cause difficulties for all road users by limiting visibility and obstructing safe pedestrian/vehicular movements at this junction. As a consequence, it is proposed short lengths of

prohibition of waiting at any time be introduced in the immediate area of this junction.

Implementation cost - £200

Estimated maintenance cost - £200 every 5 years

Ward – Midstocket / Rosemount

Elected members – Jenny Laing, Bill Cormie and Alex Nicoll

5.2 Endrick Place / Summerhill Terrace – Proposed lengths of prohibition of waiting at any time

It has been brought to the attention of officers there are difficulties with respect to vehicular access / egress at the junction of Endrick Place / Summerhill Terrace; this issue being most prevalent when the local bowling club hold an event. Vehicles parked in the immediate area of the junction cause difficulties for all road users by limiting visibility and obstructing safe pedestrian/vehicular movements at this junction. As a consequence, it is proposed short lengths of prohibition of waiting at any time be introduced.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Kingswells / Sheddocksley / Summerhill

Elected Members – Steve Delaney; David Cameron; Len Ironside

5.3 Frederick Street – Proposed length of prohibition of loading/unloading

The City Wardens Office have noted that vehicles stopping for the purpose of loading and unloading goods on Frederick Street, near its junction with King Street, and similarly parked vehicles associated with disabled 'blue badge' holders, are on occasion causing an obstruction to emergency vehicles / large vehicles exiting Frederick Street onto King Street. As a consequence, a certain length that prohibits loading/unloading at all times on the north side of Frederick Street is proposed.

Implementation Costs – £290

Estimated maintenance costs - £160 every 5 years;

Ward – George Street / Harbour

Elected members – Michael Hutchison; Jean Morrison; Nathan Morrison

5.4 Gairsay Road / Stronsay Drive - Proposed lengths of prohibition of waiting at any time

Concerns have been raised by the residents in relation to indiscriminate parking, in the early morning / evening, at sections close to the junction. Vehicles parked in such a manner cause difficulties for all road users by limiting visibility and obstructing safe pedestrian/vehicular

movements at this junction. It can also lead to a back-up of traffic on Stronsay Drive, while a vehicle waits to turn onto Gairsay Road.

It is therefore proposed to introduce lengths of prohibition of waiting at any time in order to address this issue.

Implementation Costs - £111

Estimated maintenance costs - £111 every 5 years;

Ward – Kingswells / Sheddocksley / Summerhill

Elected members – David Cameron; Steve Delaney; Len Ironside

5.5 Grampian Road, Torry – Proposed lengths of prohibition of waiting at any time

It has been brought to the attention of officers by city wardens, that vehicles are parking in the immediate area of the Grampian Road / Grampian Place crossroads junction. Vehicles parked in such a manner cause difficulties for all road users by limiting visibility and obstructing safe pedestrian/vehicular movements at this junction. . As a consequence, it is proposed short lengths of prohibition of waiting at any time be introduced in the immediate area of this junction.

The proposals are indicated on the plans below.

Implementation cost - £250

Estimated maintenance cost - £250 every 5 years

Ward – Torry / Ferryhill

Elected Members – Yvonne Allan; Graham Dickson; Alan Donnelly; James Kiddie.

5.6 James Street – Proposed ‘time-limited’ parking (Mon to Sat, 8am to 6pm; 45 mins maximum; no return within 15 mins)

During recent reviews of James Street and the surrounding area, it was identified by officers there are sections of James Street that provide unrestricted parking. In this city centre area there are many businesses and it is considered the introduction of time-limited parking could be introduced on any day, except Sundays, between the hours of 8am and 6pm, to provide a turnover of parking. This could be of benefit to local businesses and also encourages sustainable transport options by preventing all-day parking by commuters. With regard to ‘long stay’ parking possibilities there is a nearby alternative by way of the ‘Virginia Street’ surface car park. These proposed restrictions would also bring James Street into line with its immediate neighbouring street, Mearns Street.

Given the mix of business and residential properties at this location, there is the possibility this proposal could be viewed negatively by some, and in this

regard the statutory consultation process will provide any interested party with the opportunity to comment.

The proposals are indicated in the plan below.

Implementation Costs – £200.00

Estimated Maintenance Costs – £100.00

Ward – George Street / Harbour

Elected Members – Michael Hutchinson / Jean Morrison / Nathan Morrison

5.7 Kingsford Road - Proposed lengths of prohibition of waiting at any time

Concerns have been raised by the residents in relation to indiscriminate parking in the immediate areas of junctions serving an inset road. Vehicles parked in such a manner cause difficulties for all road users by limiting visibility and obstructing safe pedestrian/vehicular movements at these junctions. As a consequence, it is proposed short lengths of prohibition of waiting at any time be introduced in the immediate area of this junction.

Implementation cost - £200

Estimated maintenance cost - £200 every 5 years

Ward- Kingswells / Sheddocksley / Summerhill

Elected members- David Cameron / Steve Delaney / Len Ironside

5.8 Market Street – Proposed extension of ‘prohibition on u-turns’ to encompass the length of Market Street from Victoria Bridge to its junction with Guild Street / Trinity Quay

Concern has been expressed over the possibility drivers could attempt to carry out ‘u-turns’ at the signal controlled junction of Market Street with Guild Street / Trinity Quay. Such manoeuvres could compromise road safety and consequently it is proposed the existing prohibition on ‘u-turns’ for other junctions on this length of road should be extended to encompass the length of Market Street from Victoria Bridge to its junction with Guild Street / Trinity Quay.

Implementation cost-£200

Estimated maintenance cost - £200 every 10 years

Ward-Torry/Ferryhill

Elected Members - Yvonne Allan; Graham Dickson; Alan Donnelly; James Kiddie.

5.9 Nelson Street – Proposed Pay & Display Bays and prohibition of waiting operating Mon-Sat 8am–6pm (Requires revocation of existing ‘At any time’ waiting restrictions)

Following various concerns raised by both local Councillors and residents of Nelson Street regarding lack of available parking within the street and the recent redevelopment of premises, officers committed to reviewing the current restrictions to determine whether they are still appropriate. Upon completion of this review there are areas identified to accommodate additional on-street parking, there has also previously been a proposed change to the restrictions outside the new Mosque which have already been approved for implementation by Committee, but as yet are not in place.

It is therefore proposed to revoke certain lengths of prohibition of waiting at any time restrictions at the west end of Nelson Street, replacing this with controlled parking in the same manner as the remainder of the street, Pay & Display, 'Mon –Sat, 8am – 8pm; on the south side and a 'single yellow' line prohibition of waiting operating on the north side Mon-Sat 8am – 6pm.

The proposals are indicated in the plan below.

Implementation Costs – £500.00
Estimated Maintenance Costs – £250.00

Ward – George Street / Harbour
Elected Members – Michael Hutchinson / Jean Morrison / Nathan Morrison

5.10 **Nigg Kirk Road** – Proposed lengths of prohibition of waiting at any time

It has been brought to the attention of officers that vehicles are parking on the west side of Nigg Kirk Road at its junction (1) outside Grampian Housing facilities management store (2) obstructing access/egress from access road to blocks number 20 and 24 Nigg Kirk Road causing potential conflict.

The installation of 'At any time' waiting restrictions at the above locations, as indicated on the plan in the Appendix, will remove the conflicts of vehicles entering/exiting Nigg Kirk Road when manoeuvring to pass the parked vehicles.

The proposals are indicated on the plans below.

Implementation cost - £250
Estimated maintenance cost - £250 every 5 years

Ward – Kincorth / Nigg / Cove
Elected Members – Neil Cooney; Andrew Finlayson; Stephen Flynn

5.11 **Broomhill Road / Morningside Avenue / Morningside Gardens / Morningside Road** – Proposed lengths of prohibition of waiting at any time

Concerns have been raised by residents and local members with respect to vehicles being parked in the area of an acute bend on Morningside Road / Broomhill Road. As a consequence, to improve safety on these lengths of road, it is considered appropriate to introduce certain lengths of prohibition of

waiting at any time. Also, covered by these restrictions, are those junctions with Morningside Avenue and Gardens, where there would be the possibility of displacement parking, if restrictions were isolated to the bend itself.

Implementation Costs - £642

Estimated maintenance costs - £642 every 5 years;

Ward – Airyhall / Broomhill / Garthdee

Elected members - Angela Taylor, Gordon Townson, Ian Yuill

5.12 Printfield Walk / Printfield Terrace / Access Road serving Car Park -
Proposed lengths of prohibition of waiting at any time

There have been community concerns raised over vehicle parking indiscriminately in the Printfield Walk area. The first area of concern is an access road serving an off-street car park. This road is approximately 3.5 metres wide, with narrow grass verges on either side. The issue is vehicles park partly on the access road/grass verge, thereby occasionally obstructing or making passing difficult for vehicles accessing/exiting the car park. These vehicles also cause difficulties for pedestrians traversing this route. Of note, when considering pedestrians, this route is well used providing a convenient link to Clifton Road and likewise also serving the adjacent community facilities. Beyond the obstructive/safety issue, is the damage that occurs to the grass verges either side of this access road. Given the aforementioned issues, it is proposed to introduce lengths of prohibition of at any time on this access road and at its junction with Printfield Walk.

There are also concerns with vehicles parking in the area of the two junctions Printfield Walk has with Printfield Terrace. Vehicles parked in such a manner cause difficulties for all road users by limiting visibility and obstructing safe pedestrian/vehicular movements at these junctions. As a consequence, it is proposed short lengths of prohibition of waiting at any time be introduced in the immediate area of these junctions.

Implementation Costs - £300

Estimated maintenance costs – £300 every 5 years on lining

Ward – Hilton / Woodside / Stockethill

Elected members – George Adam / Neil Copland / Lesley Dunbar

The following proposal will be funded by developers

- 5.13 **Maybaird Avenue** – Proposed lengths of prohibition of waiting at any time and a parking bay reserved for the exclusive of a ‘Car Club’ vehicle

Conditions have been placed, through the planning process on the proposed development at Maybaird Avenue. As a result the developer is required to provide a car club bay and lengths of prohibition of waiting at any time to minimise the impact of parking associated with the development on the surrounding area.

Implementation Costs - £0

Estimated maintenance costs - £850 every 5 years;

Ward – Midstocket/ Rosemount

Elected members – Jenny Laing, Bill Cormie and Alex Nicoll

- 5.14 **Park Road, Pittodrie** – Proposed introduction of two parking bays reserved for the exclusive use of ‘Car Club’ vehicles

There is currently a significant development of residential apartments under construction to the east of Park Road, Pittodrie (Barratt Homes, Ocean Development). A condition of the planning consent, and in support of sustainable transport options, was a requirement for the developer to fund and implement two parking bays for the exclusive use by ‘Car Club’ vehicles. These new ‘Car Club’ bays would be installed within the vicinity of the development, but also positioned as to serve the wider Pittodrie community. The location identified is on the west side of Park Road, within a length that can currently accommodate in the region of 6 parked cars. It should be noted there is a length of prohibition of waiting that runs through this section and is operational during events at Pittodrie Stadium. This particular restriction has been deemed unnecessary and would be revoked in the process of promoting a new Traffic Regulation Order for the two ‘Car Club’ bays.

There could be potential disappointment from some residents that capacity for general on-street parking is being lost for two cars, but this would have to be balanced against alternative nearby on-street parking opportunities and also the wider benefits these two ‘Car Club’ vehicles will bring to the general community. When taking the aforementioned into account, the statutory consultation process will provide the opportunity for any interested party to comment.

Implementation Costs - £Nil

Estimated maintenance costs – £500 every 5-10 years on signs/lining

Ward – George Street / Harbour

Elected members – Michael Hutchison / Jean Morrison / Nathan Morrison

5.15 **West North Street** – ‘At any time’ waiting restrictions

There is a new access road off West North Street that serves the new development that replaced Victoria House. To prevent indiscriminate parking on this short length of road it is proposed to introduce a prohibition of waiting at any time throughout.

Implementation Costs - £Nil

Estimated maintenance costs - £300 every 5 years;

Ward – George Street / Harbour

Elected members - Michael Hutchison; Jean Morrison; Nathan Morrison

5.16 **Quarry Road, Northfield; adjacent to Northfield Medical Practice** – A single on-street parking bay reserved for use by a vehicle transporting a disabled driver/passenger(s), and similarly a single bay reserved for the exclusive use by a vehicle associated with a Doctor

As part of the creation of temporary accommodation at Northfield Medical Practice, it has been requested that two on-street parking bays adjacent to the facility are created on Quarry Road, Northfield. One of these bays would be for the exclusive use by a vehicle transporting a disabled driver/passenger(s), while the other would be reserved for use by a vehicle associated with a Doctor.

Implementation Costs - £Nil

Estimated maintenance costs - £300 every 5-10 years;

Ward – Northfield / Mastrick North

Elected members - Scott Carle, Jackie Dunbar, Gordon Graham

The following proposals will be funded from the Disabled Parking Revenue Budget

5.17 **Disabled parking bays to be provided through the Disabled Persons Parking Places (Scotland) Act 2009** **(Plans are not included as under normal circumstances a parking bay will be located close to the property concerned)*

On-street parking – 17 disabled parking bays

45B Bedford Avenue	143 Willowpark Crescent
99 Anderson Avenue	14C Balnagask Road
27 Portree Avenue	23 Faulds Gate
8A Upper Mastrick Way	1 Dalmaik Crescent
15 Sunnybrae (Bay to be located on Wagley Parade)	113 Western Road
33 Middlefield Terrace	2 Castleton Drive
29 Deevale Gardens	21 Deevale Crescent

40 Park Place	24 Bressay Brae
11 Fairies Knowe	

6. IMPACT

Improving Customer Experience – The content of the report meets with the local Community Plan objectives to continually improve road safety and maximize accessibility for pedestrians and all modes of transport. As the recommendation is to approve the proposals, there will be a positive impact on current customer experience.

Improving Staff Experience – Not Applicable

Improving our use of Resources – Not Applicable

Corporate – The contents of this report link to the Community Plan vision of creating a “sustainable City with an integrated transport system that is accessible to all”. With respect to the delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City*: “We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking”, and “We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.” These proposals are also in line with the Council’s Transportation Strategy to improve safety for all road users by continuing to reduce the number of casualties in traffic collisions.

Public – There is no Equality and Human Rights Impact Assessment required as this report only recommends these proposals progress to the Statutory Consultation process and subsequent public advertisement of the proposed schemes. Accordingly there will be no changes effected as a result of the recommendations being approved by this Committee.

This report will be of interest to the residents/proprietors/businesses within the proposal areas.

7. MANAGEMENT OF RISK

Having assessed the risks identified within all the proposals, and the potential to impact negatively or positively on the decision required of the Committee, it has been assumed that the risk is low. Where recommendations are not accepted with regard to a number of these proposals there is the risk road safety levels and traffic management could be compromised thereby resulting in on-going public concern, negative media reporting, and reputational damage. Conversely, proposals with regard to traffic management measures can often prove contentious and it is therefore possible some of these proposals could be subject to negative feedback/comments. In this respect, concerned parties would be provided with a thorough rationale as to the necessity for the traffic management proposal concerned.

8. BACKGROUND PAPERS

N/A

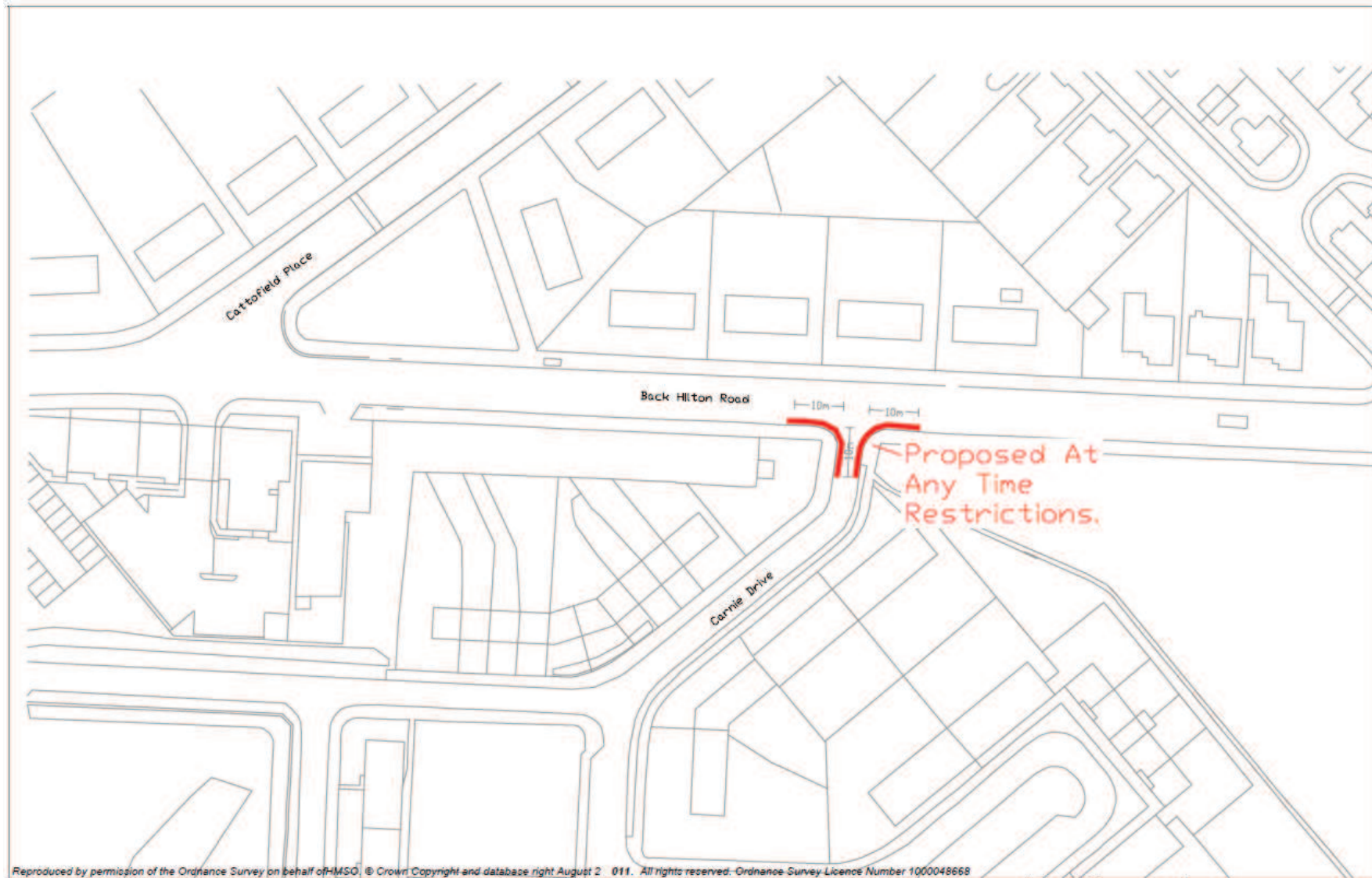
9. REPORT AUTHOR DETAILS

Laura Snee
Engineering Officer
Email: lsnee@aberdeencity.gov.uk
Tel. 01224 (52)2307

Graeme McKenzie
Technical Officer
Email: gmckenzie@aberdeencity.gov.uk
Tel. 01224 (52)2308

Appendix: Plans for various small scale traffic management and development associated proposals (New works)

Plan report ref. **5.1 Carnie Drive** - Proposed "At any time" waiting restrictions



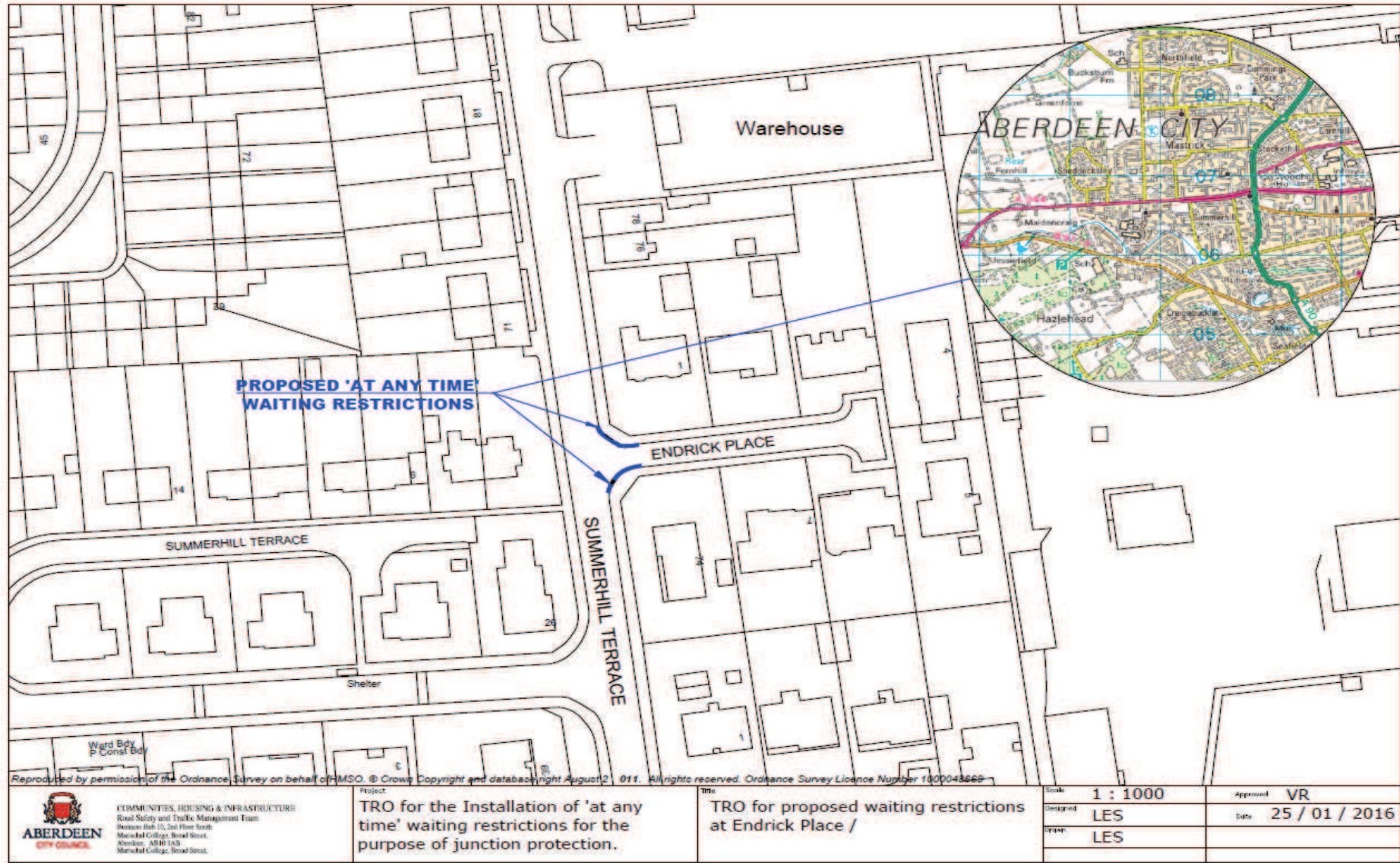
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Title: **Junction Protection markings at the junction of Carnie Drive and Back Hilton Road.**
 Date:

Scale	NTS	Approved	GHI
Designed	IF	Date	28/ 01 / 2016
Drawn	IF		

Plan report ref. 5.2 Endrick Place - Proposed "At any time" waiting restrictions

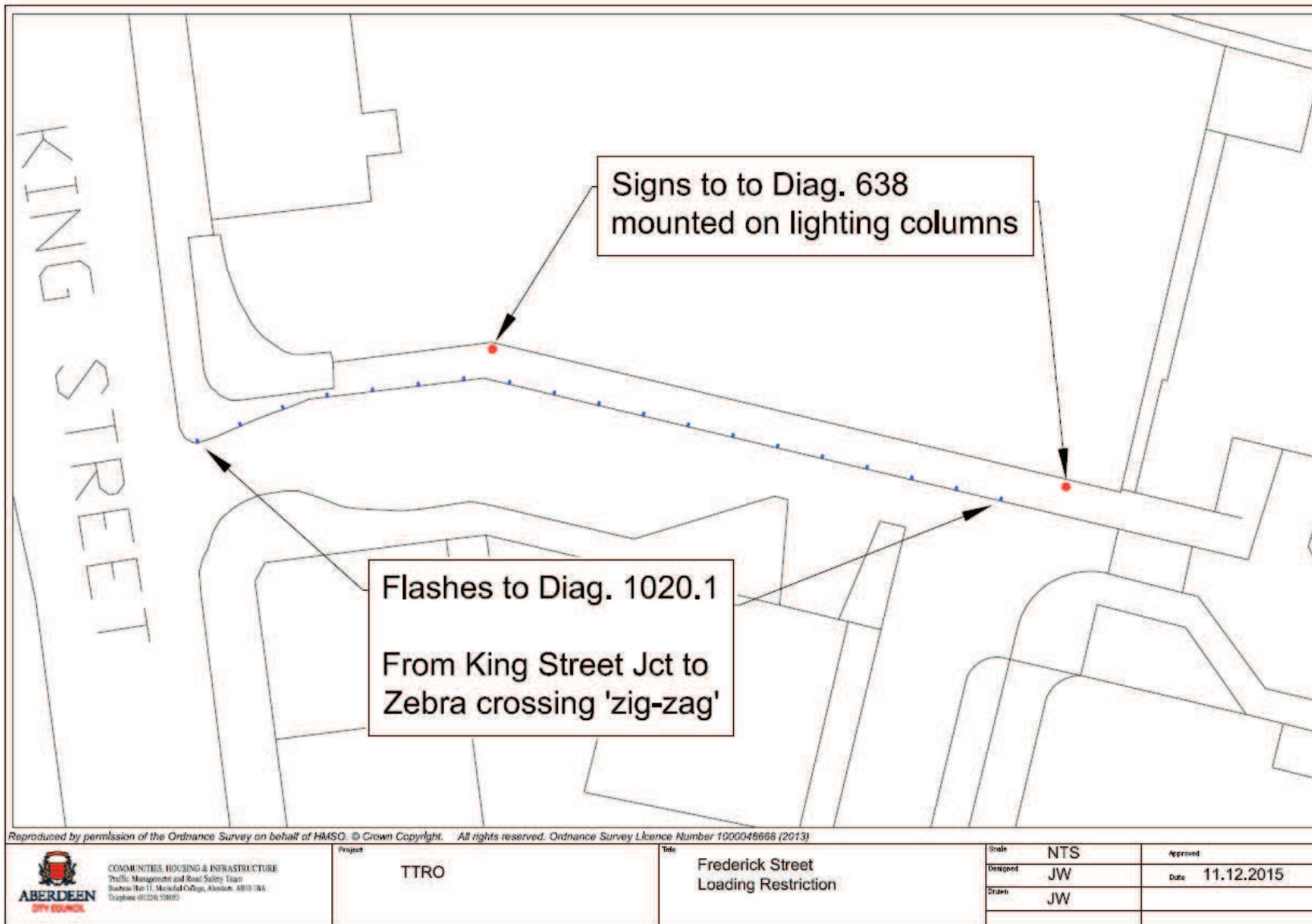


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<p>Reproduced by permission of the Ordnance Survey on behalf of HMSO. © Crown Copyright and database right August 2011. All rights reserved. Ordnance Survey Licence Number 100043669</p>		<p>Scale 1 : 1000</p>	<p>Approved VR</p>
<p>ABERDEEN CITY COUNCIL COMMUNITIES, HOUSING & INFRASTRUCTURE Road Safety and Traffic Management Team Beakons Hall 10, 2nd Floor South Marshall College, Broad Street, Aberdeen, AB9 1AB Marshall College, Broad Street.</p>	<p>Project TRO for the Installation of 'at any time' waiting restrictions for the purpose of junction protection.</p>	<p>Title TRO for proposed waiting restrictions at Endrick Place /</p>	<p>Date 25 / 01 / 2016</p>
	<p>Designed LES</p>		<p>Drawn LES</p>

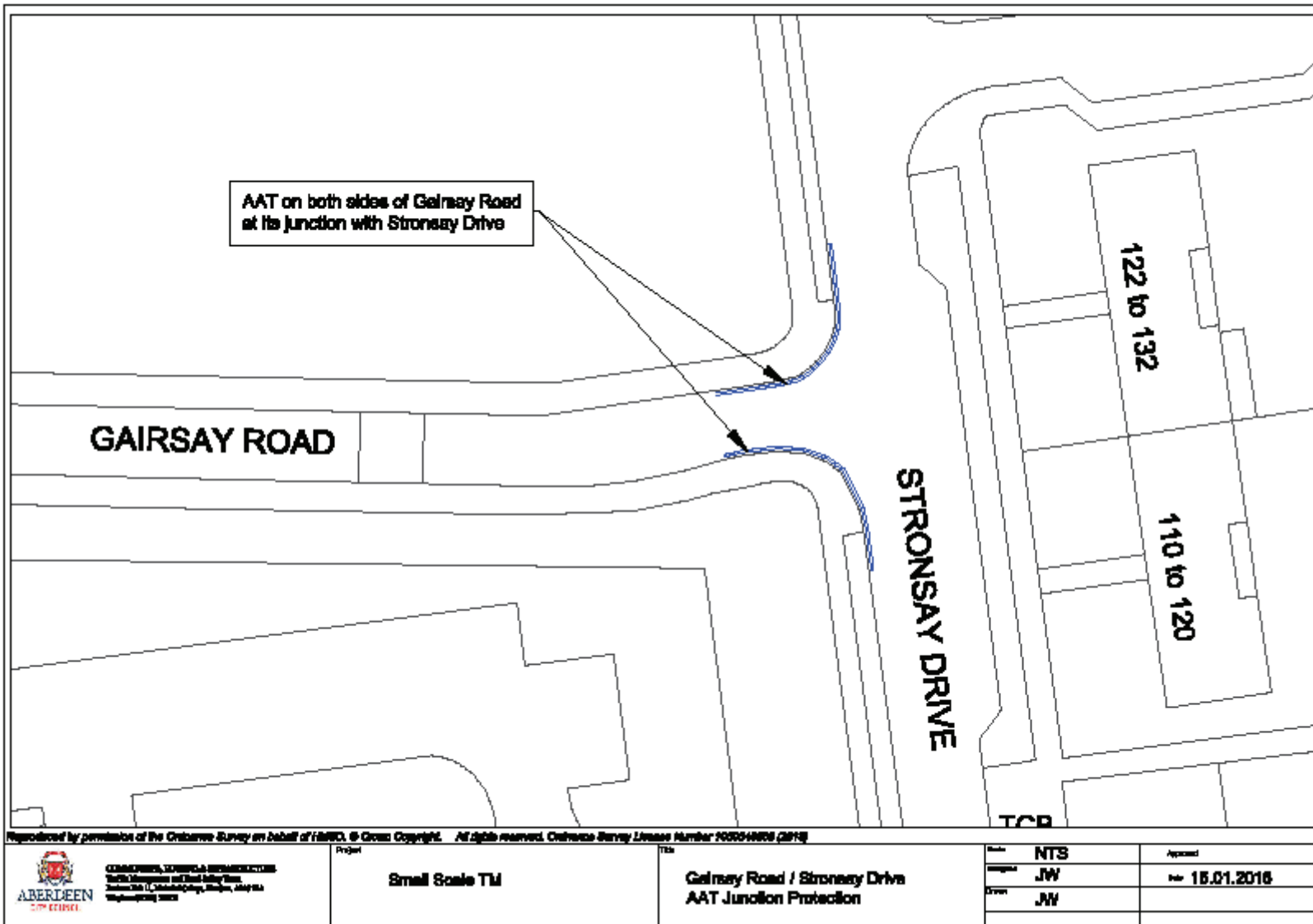
Plan report ref. **5.3 Frederick Street** – Proposed length of prohibition of loading/unloading

Page 360

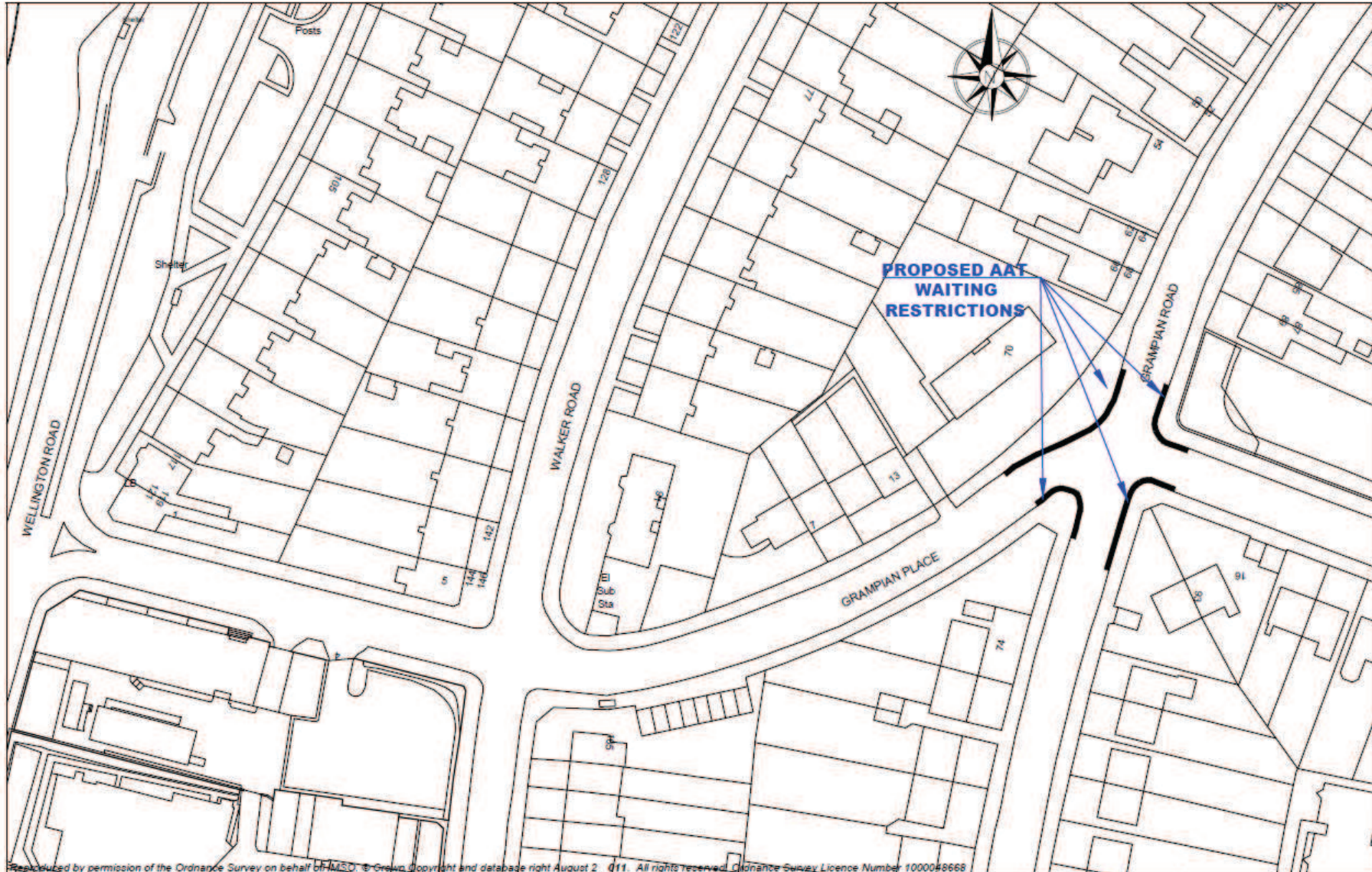


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 <p>COMMUNITIES, HOUSING & INFRASTRUCTURE Traffic Management and Road Safety Team Butehall Way 11, Marischal College, Aberdeen AB10 1RA Telephone 01224 538053</p>	Project	TTRO	Title	Frederick Street Loading Restriction	Scale	NTS	Approved	
					Designed	JW	Date	11.12.2015
						Drawn	JW	



Plan report ref. **5.5 Grampian Road, Torry – ‘At any time’ parking restrictions**



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ABERDEEN
CITY COUNCIL

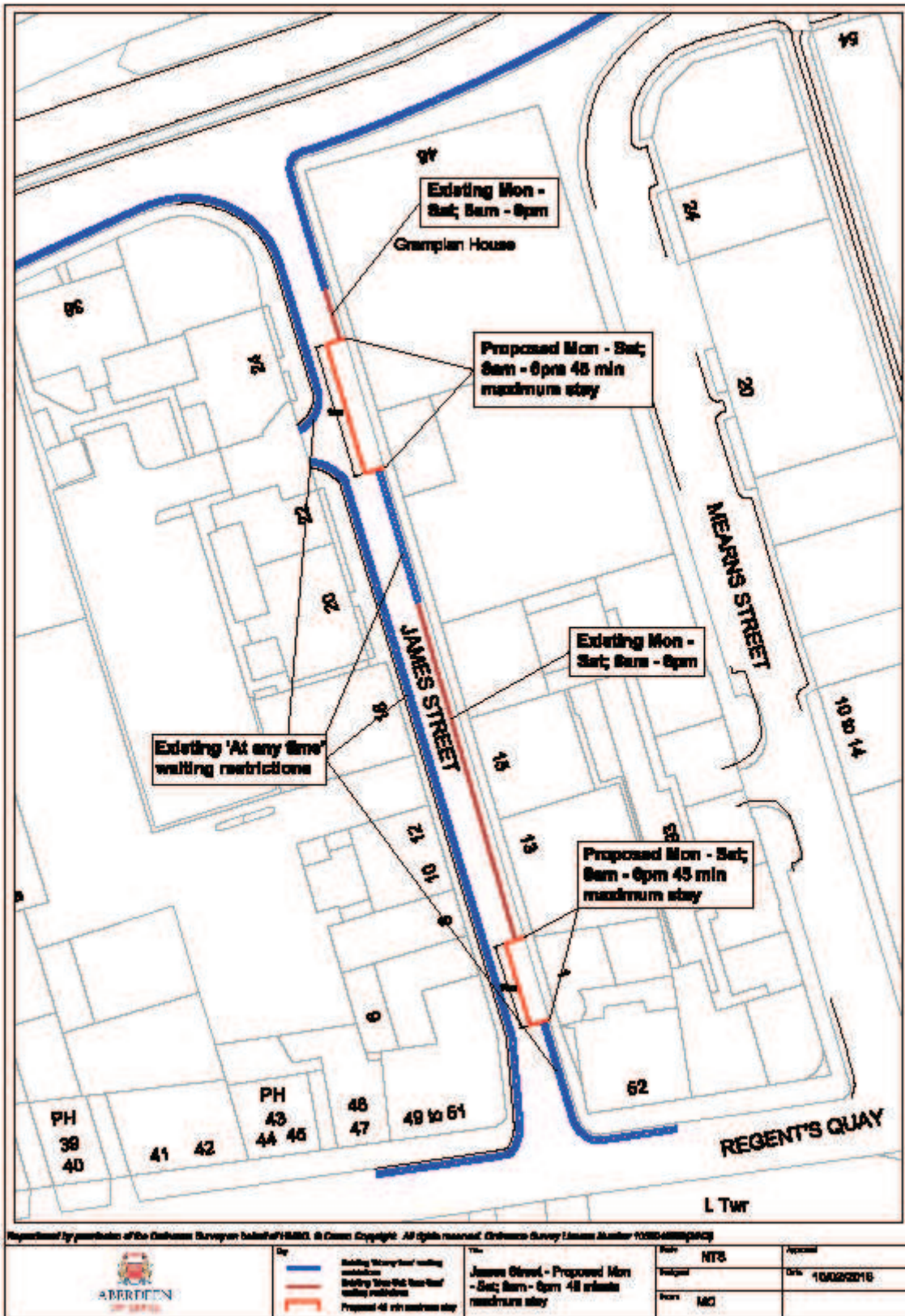
COMMUNITIES HOUSING & INFRASTRUCTURE
Road Safety and Traffic Management Team
Business Park 10, 2nd Floor South, Marischal College
Rosal Street, ABERDEEN, AB10 1AB
Telephone: 01224 522907

Project
TRO for junction protection to improve visibility for both pedestrian and vehicular movement.

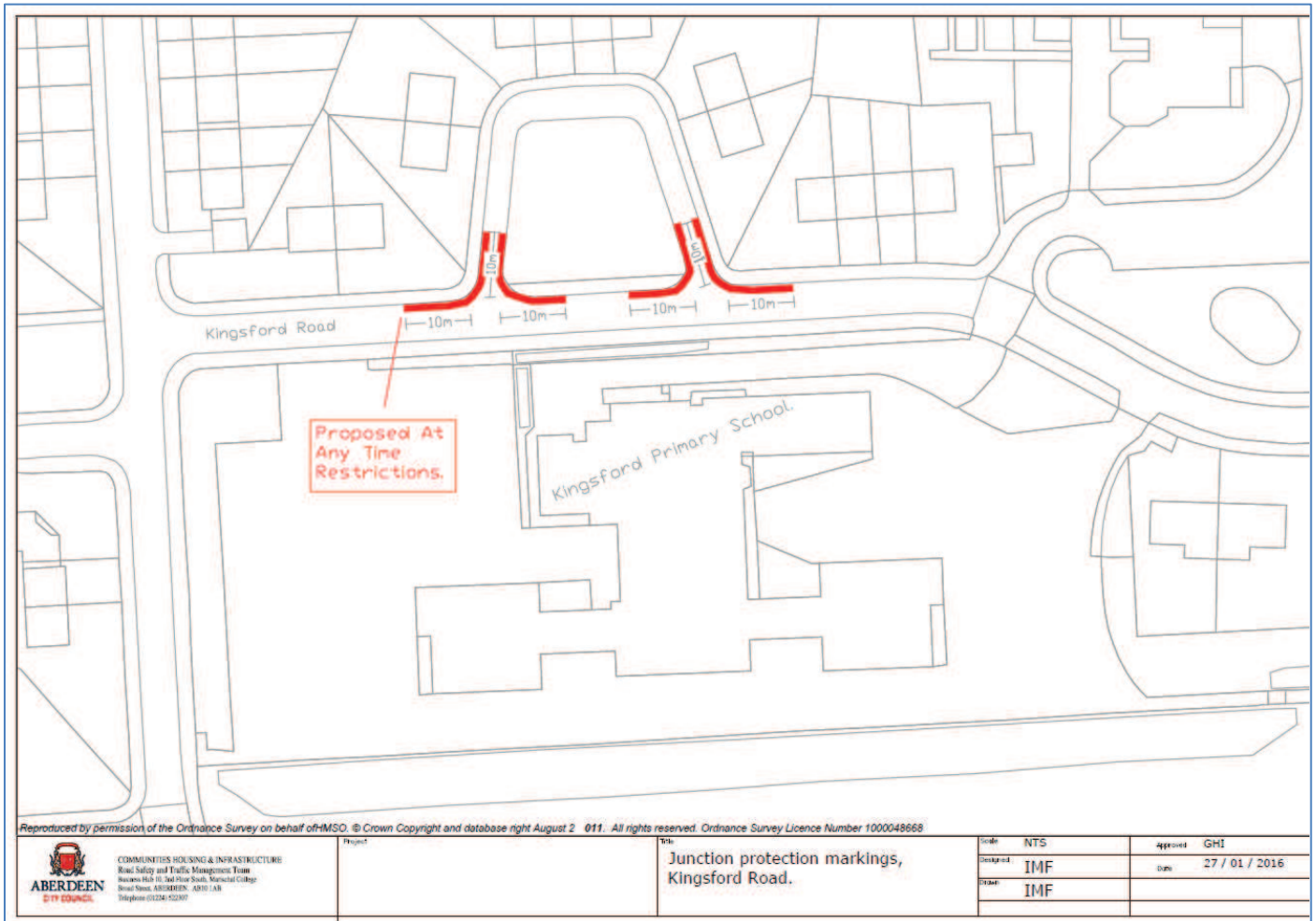
Site
TRO for proposed waiting restrictions as shown at Grampian Place / Grampian Road crossroads.

Scale	1 : 1,000	Approval	VR
Designed	LES	Date	25 / 01 / 2016
Drawn	LES		

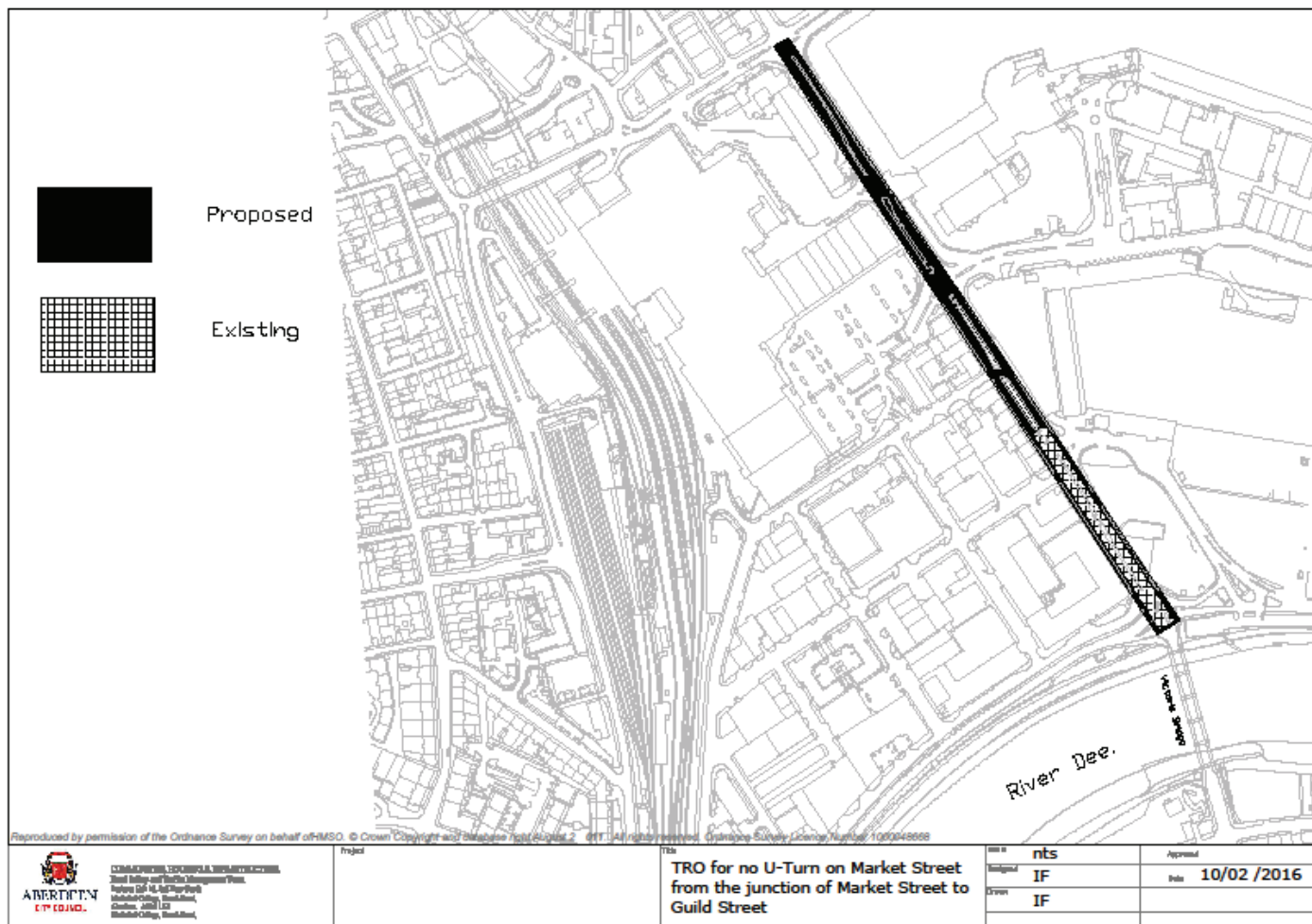
Plan report ref. **5.6 James Street** – Proposed ‘time-limited’ parking (Mon to Sat, 8am to 6pm; 45 mins maximum; no return within 15 mins)



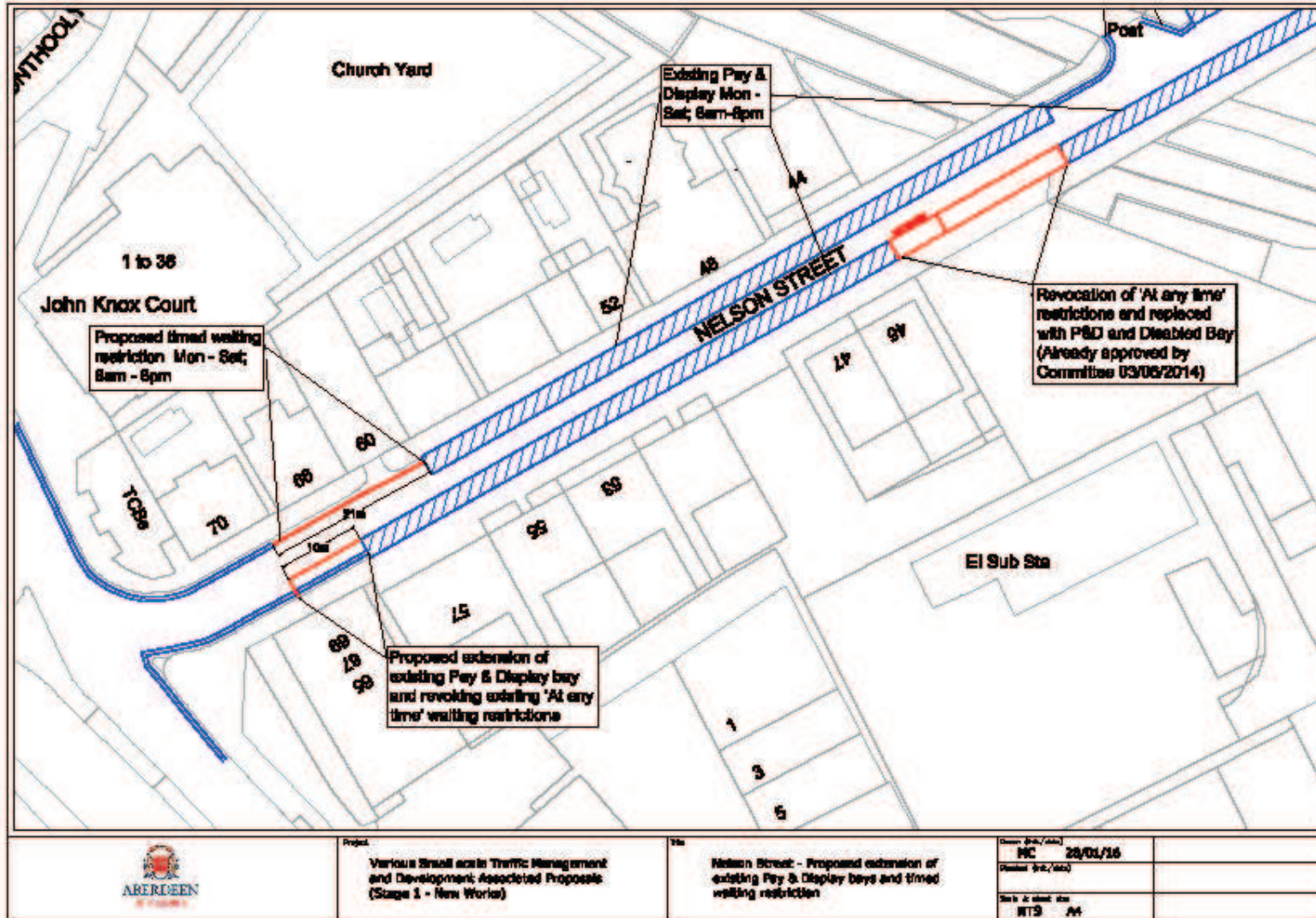
Plan report reference 5.7 **Kingsford Road** - Proposed lengths of prohibition of waiting at any time



Plan report ref. **5.8 Market Street** – Proposed extension of ‘prohibition on u-turns’ to encompass the length of Market Street from Victoria Bridge to its junction with Guild Street / Trinity Quay

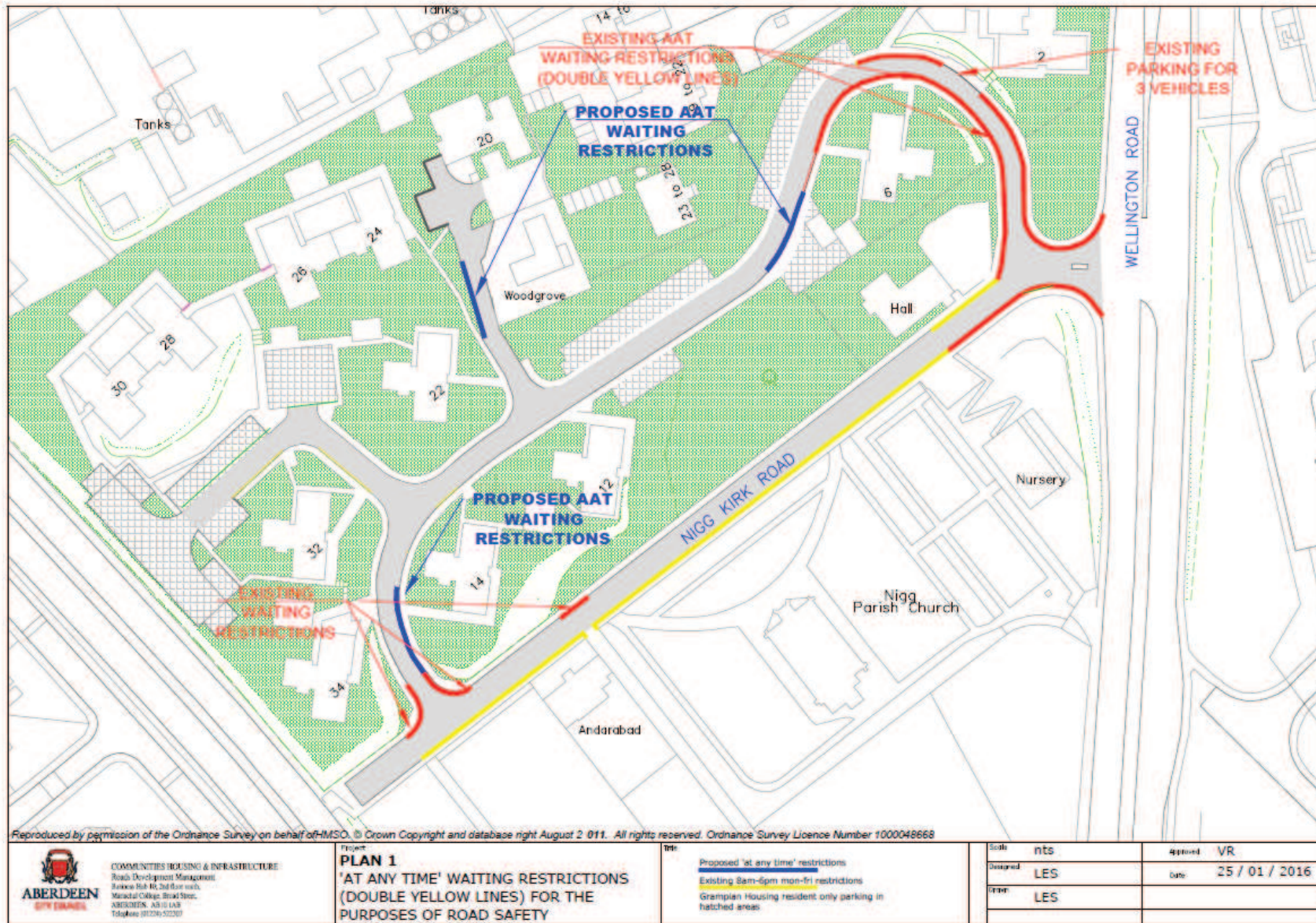


Plan report ref. **5.9 Nelson Street** – Proposed Pay & Display Bays and prohibition of waiting operating Mon-Sat 8am–6pm (Requires revocation of existing ‘At any time’ waiting restrictions)



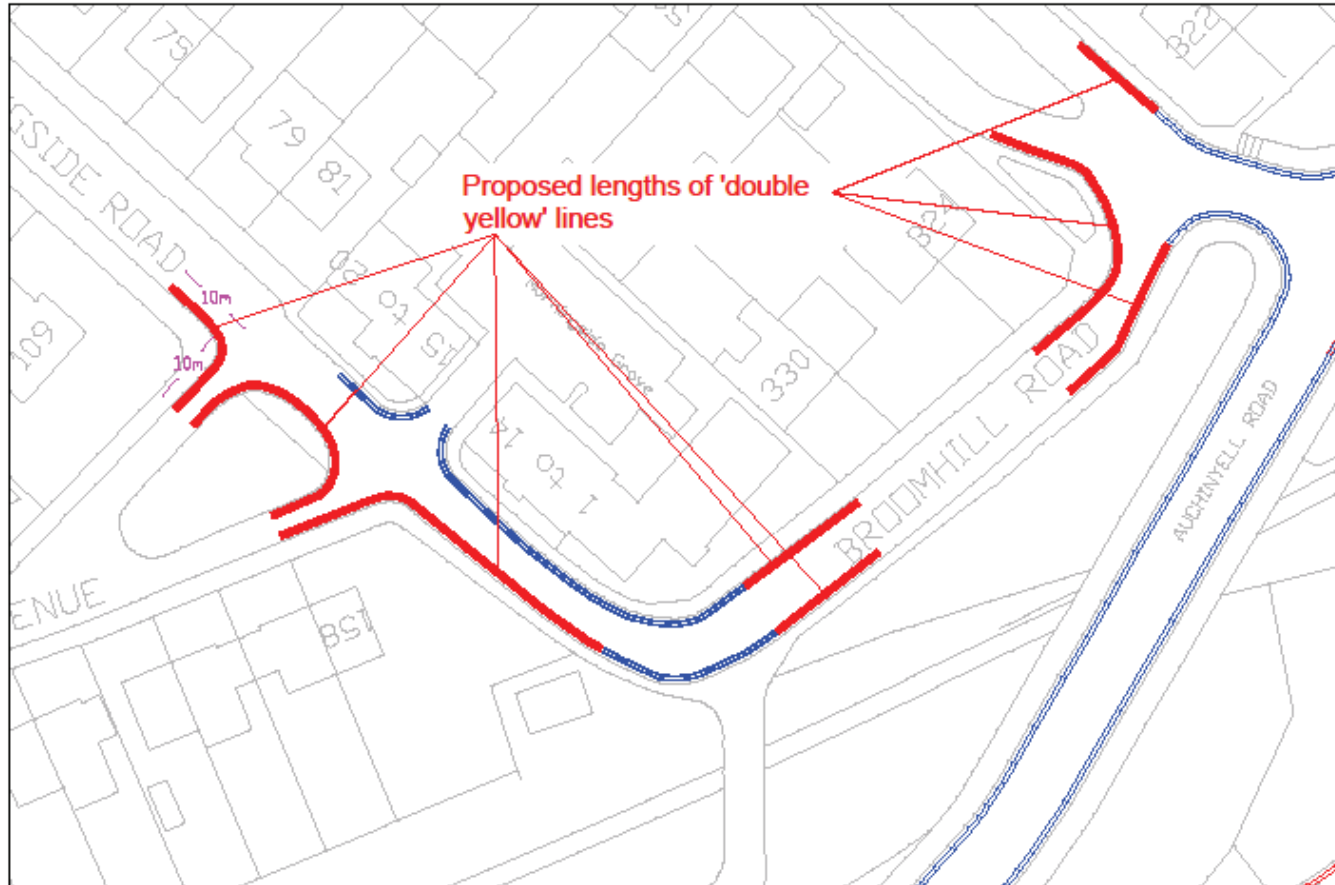
Page 366

Plan report ref. **5.10 Nigg Kirk Road – Proposed ‘At any time’ waiting restrictions**

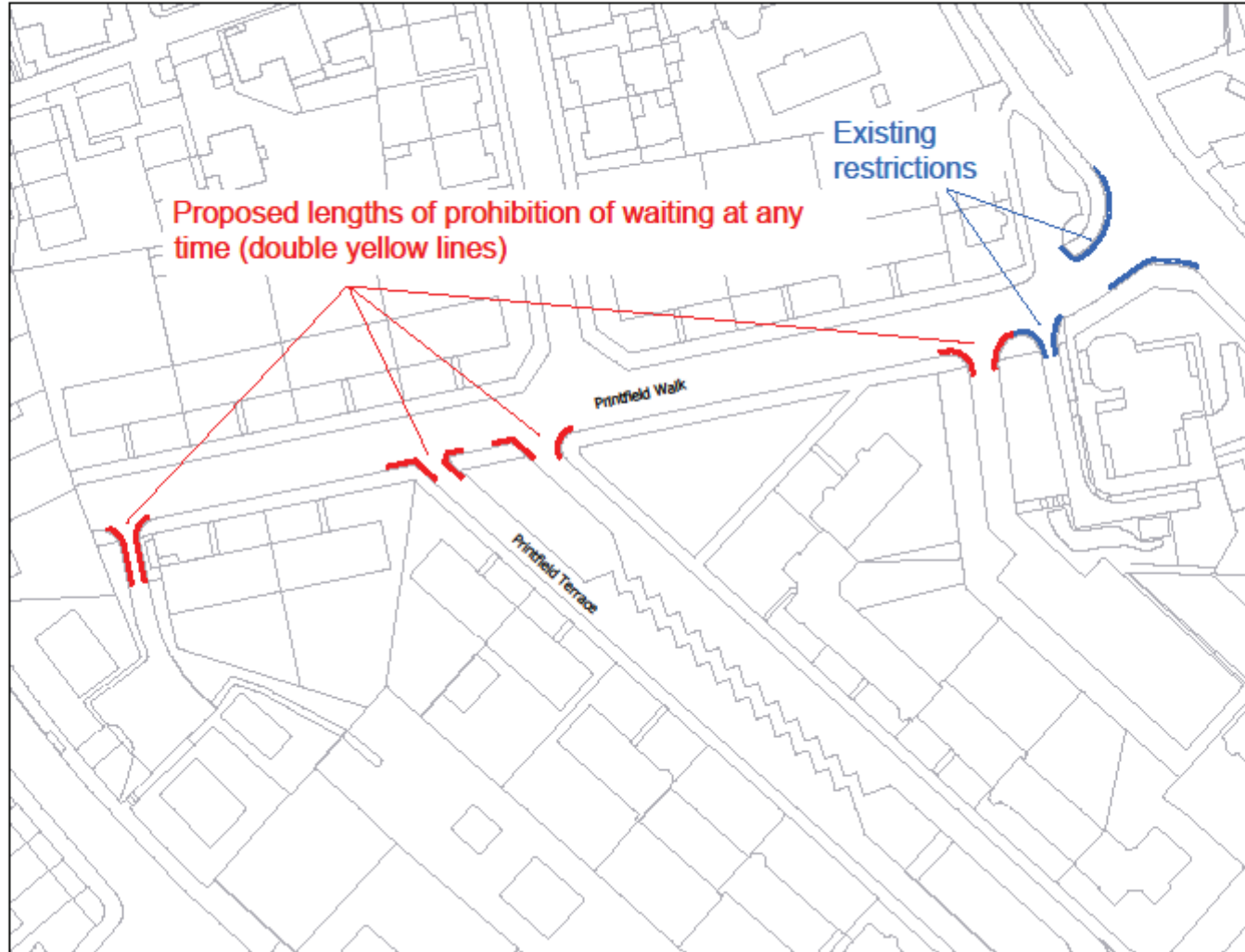


Plan report ref. **5.11 Morningside Road** – Proposed ‘At any time’ waiting restrictions

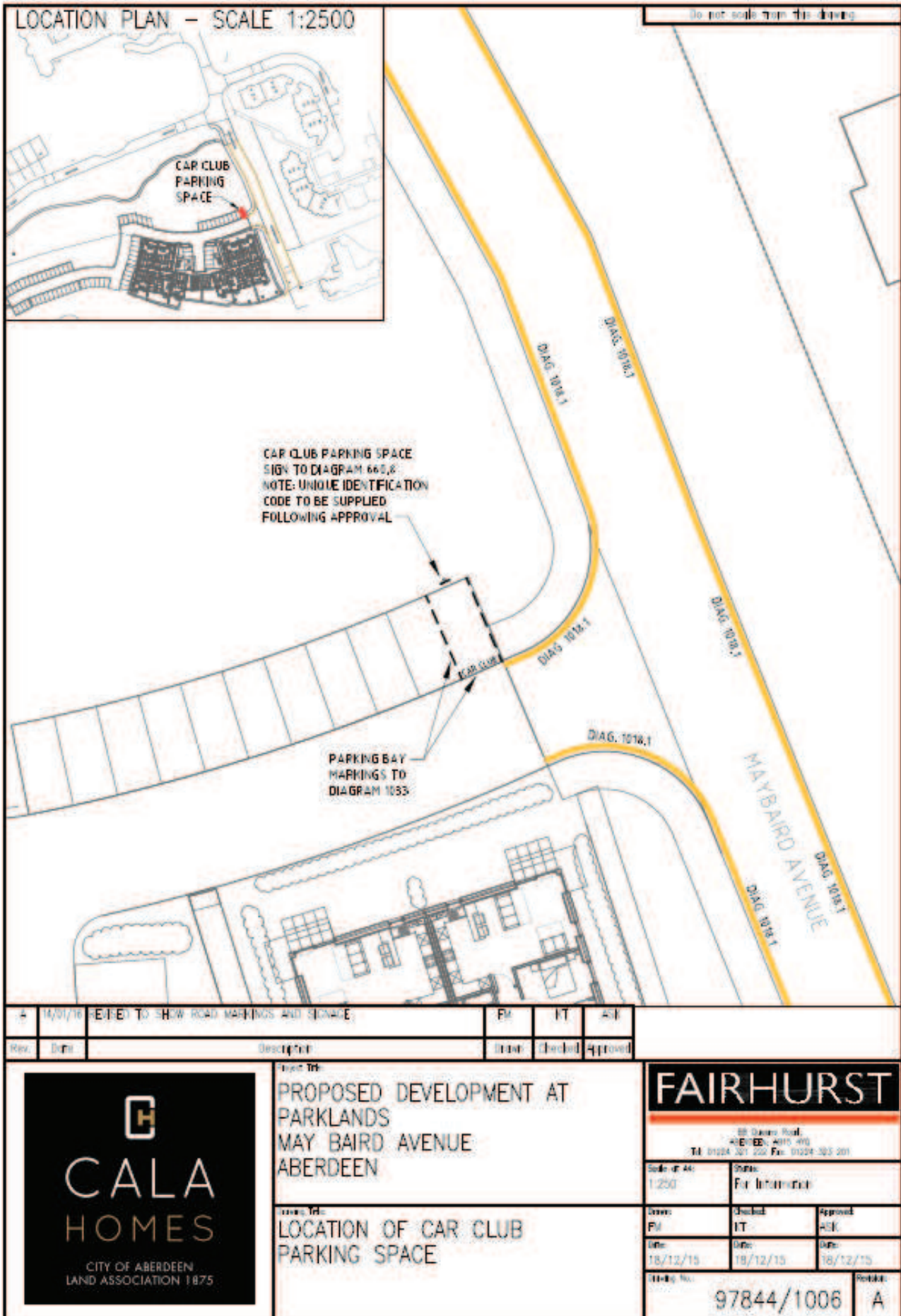
Broomhill Road / Morningside Avenue / Morningside Gardens / Morningside Road
Proposed additional lengths of prohibition of waiting at any time restrictions ('double yellow' lines)



Printfield Walk/Terrace - Proposed lengths of prohibition of waiting at any time



5.13 Maybaird Avenue – AAT and car club bay



+	18/12/15	EDITED TO SHOW ROAD MARKINGS AND SIGNAGE	FM	IT	AKK
Rev.	Date	Description	Drawn	Checked	Approved



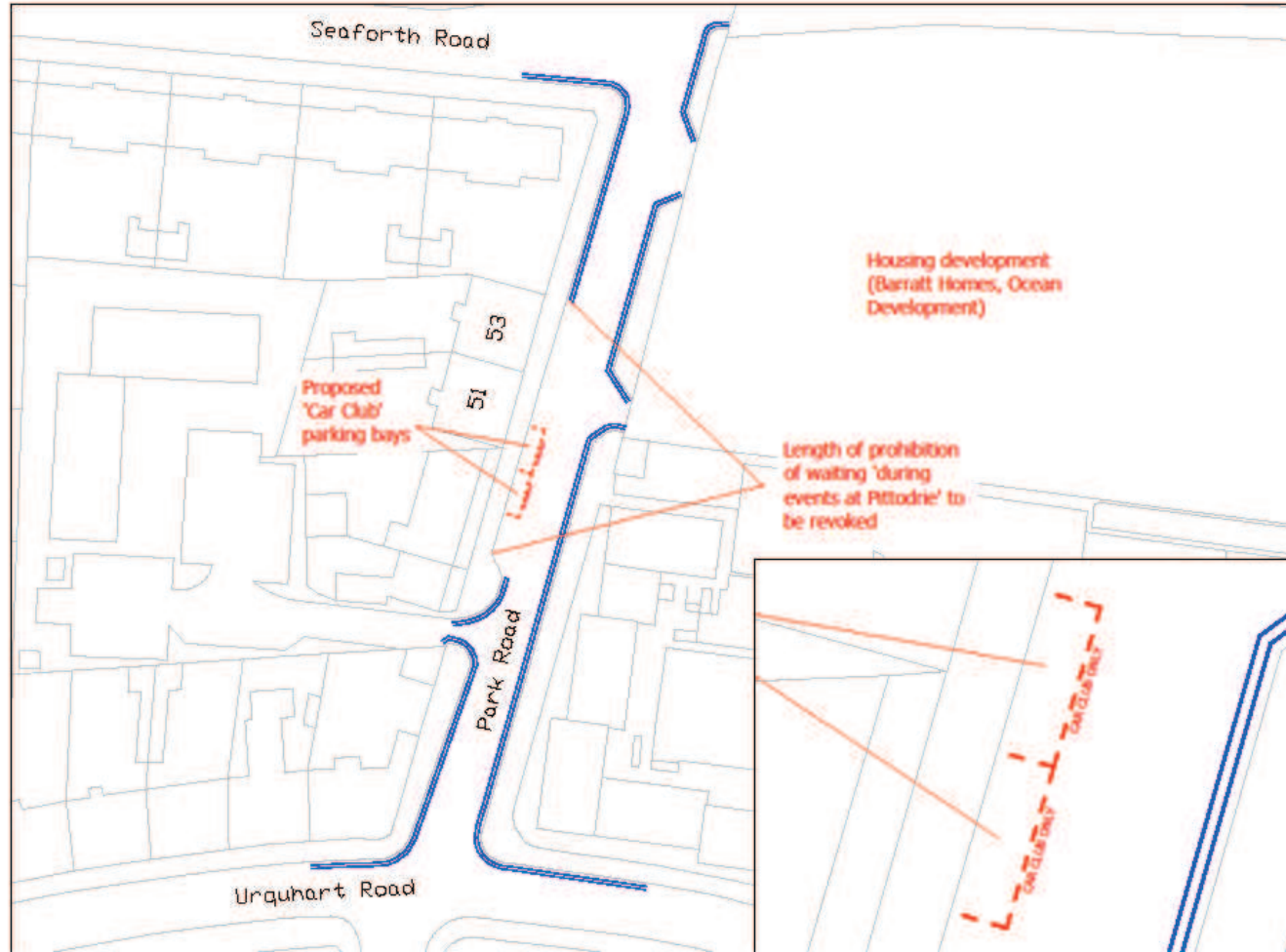
Project Title:
**PROPOSED DEVELOPMENT AT
 PARKLANDS
 MAY BAIRD AVENUE
 ABERDEEN**

Drawn Title:
**LOCATION OF CAR CLUB
 PARKING SPACE**

FAIRHURST		
58 Queens Road, ABERDEEN, AB15 4HQ Tel: 01224 321 222 Fax: 01224 321 201		
Scale of A4: 1:250	Status: For Information	
Drawn: FM	Checked: IT	Approved: AKK
Date: 18/12/15	Date: 18/12/15	Date: 18/12/15
Drawing No.: 97844/1006		Revision: A

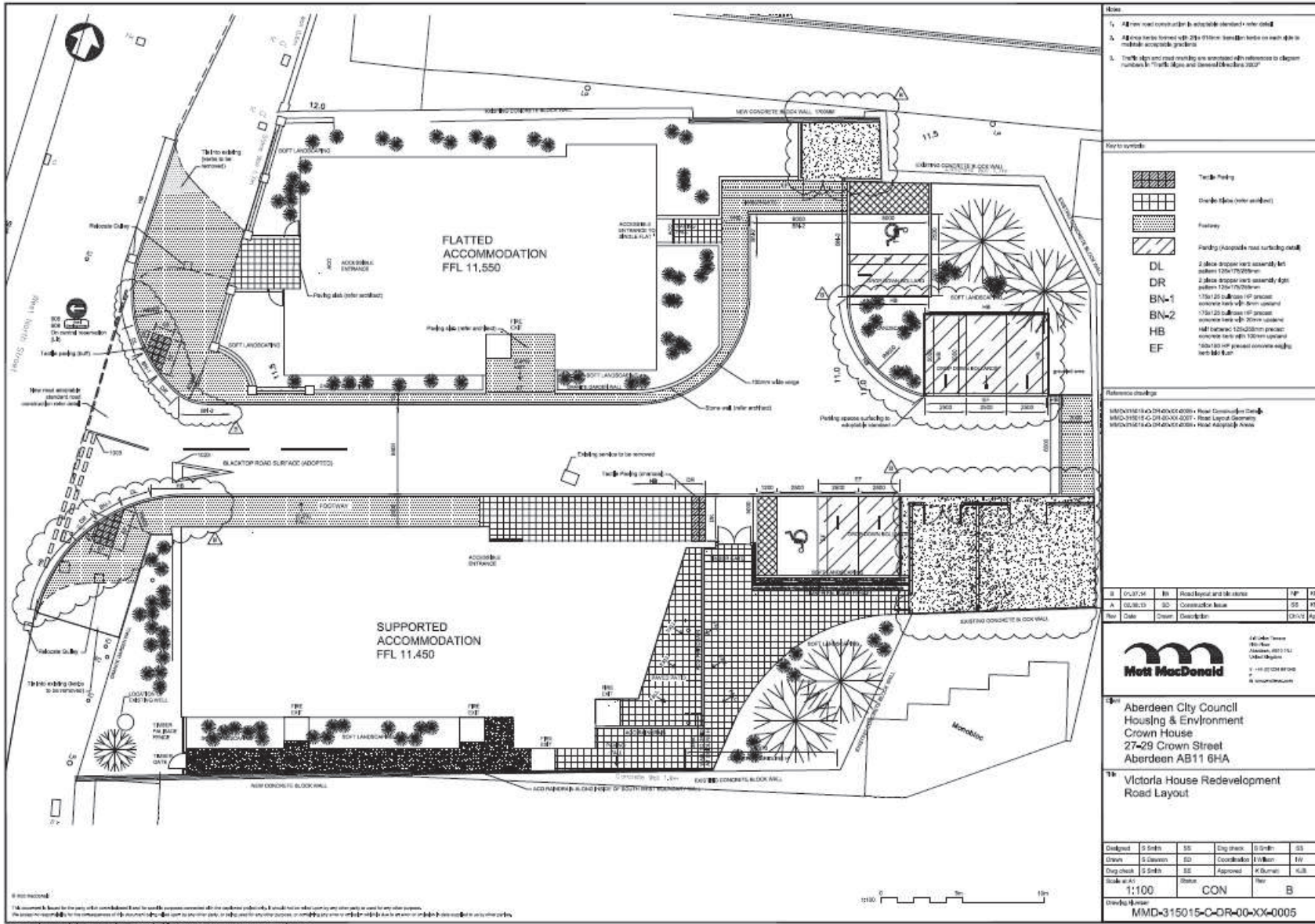
5.14 Park Road, Pittodrie – Proposed introduction of two parking bays reserved for the exclusive use of 'Car Club' vehicles

Park Road, Pittodrie - Proposed 'Car Club' parking bays



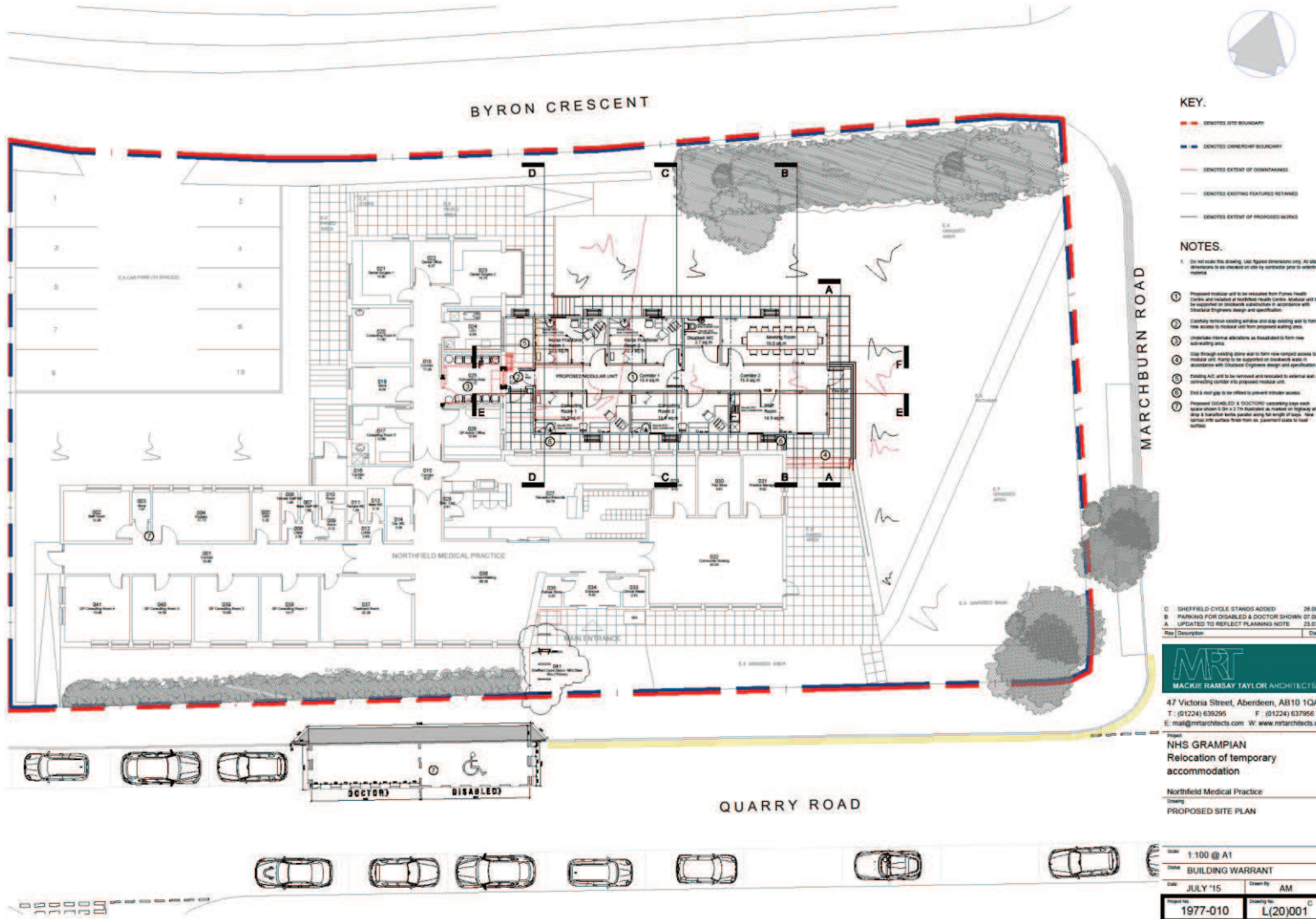
Report plan ref.5.15 West North Street – ‘At any time’ waiting restrictions.

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Report plan ref.5.16 Quarry Road, Northfield; adjacent to Northfield Medical Practice – A single on-street parking bay reserved for use by a vehicle transporting a disabled driver/passenger(s), and similarly a single bay reserved for the exclusive use by a vehicle associated with a Doctor

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Various small scale traffic management and development associated proposals (Stage 3 – Public Advert)
REPORT NUMBER	CHI/16/027
CHECKLIST COMPLETED	Yes/ No

1. PURPOSE OF REPORT

This report deals with fourteen orders at the final statutory stage; that is to say, the main statutory advertisement period is now over in respect of each of these orders and this report presents the objections (where relevant) in each case. The public/press notice is attached (Appendix 1), from which members will be able to see the exact content of the proposals. Also, where applicable, the letters of objection are also included (Appendix 2).

2. RECOMMENDATION(S)

It is recommended this Committee:-

- (i) approve the thirteen orders that did not attract objections, and that all the orders be made and implemented accordingly;
- (ii) in relation to “The Aberdeen City Council (Hopcroft Drive, Aberdeen) (Prohibition of Waiting) Order 201(X)” overrule the objection received and approve this order be made as originally envisaged.

3. FINANCIAL IMPLICATIONS

The proposals contained in the ten traffic orders detailed in section 5.1 through to section 5.10 will be funded through the Cycling, Walking & Safer Streets Budget. The proposals detailed in section 5.11 through to section 5.13 will be funded by the developer. The proposal detailed in section 5.14 will be funded through the disabled parking budget.

Budget	Implementation costs (£)	Maintenance costs (£)	Comments
Cycle, Walking, Safer Streets (Scot Gov grant-funded)	1860	2220	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
Developer financed	0	800	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Disabled Parking	21,670		Some of these spaces will require to be relined approximately every 10 years at a cost of £100 per space and some will require removal before this time at a cost of £108 per space.

4. OTHER IMPLICATIONS

There is a risk, if funding is insufficient, that any approved traffic regulation orders may have to re-enter the legislative process if they are unable to be implemented within the statutory implementation time of 2 years from the start of public consultation.

5. BACKGROUND/MAIN ISSUES

This section is separated into subsections corresponding to the fifteen orders under consideration.

5.1 The Aberdeen City Council (Links Street, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.1.1 No statutory objections have been received.

5.2 The Aberdeen City Council (Access Road Serving 80-84 West North Street, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.2.1 No statutory objections have been received.

5.3 The Aberdeen City Council (Midstocket Road Inset Road, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.3.1 No statutory objections have been received.

5.4 The Aberdeen City Council (Walker Road/Grampian Lane/Grampian Road, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.4.1 No statutory objections have been received.

5.5 The Aberdeen City Council (Jackson Terrace/Urquhart Lane, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.5.1 No statutory objections have been received.

5.6 The Aberdeen City Council (Dill Road, Aberdeen) (School Keep Clear) Order 201(X)

5.6.1 No statutory objections have been received.

5.7 The Aberdeen City Council (Earlswells Road/Cairnlee Road East, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.7.1 No statutory objections have been received.

5.8 The Aberdeen City Council (North Esplanade West, Aberdeen) (Prohibition Of U-Turns) Order 201(X)

5.8.1 No statutory objections have been received.

5.9 The Aberdeen City Council (Schoolhill, Aberdeen) (Loading Bay) Order 201(X)

5.9.1 No statutory objections have been received.

5.10 The Aberdeen City Council (Hopcroft Drive, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.10.1 Proposal

It is proposed to introduce lengths of “double yellow” lines to prevent obstructive parking within the turning head of Hopcroft Drive. Such parking prevents the turning head from being used for its original purpose. The extent of this proposal is indicated in Appendix 3.

5.10.2 Objection

This proposal is subject to one statutory objection, received after the conclusion of the public consultation period, from Ms Lesley Morrice; while the most significant points of her objection follow, the full text of their objection is within Appendix 2.

“I was offered a ground floor disabled access property for my health as I have bad hips and legs. When I was offered this property, it was not taken into consideration the distance from the car park to the property, therefore I park my vehicle at Hopcroft Drive, as this is a more suitable distance and less of a hilly terrain for me to walk to my property to my vehicle.”

“the car park does not have allocated spaces, there is no guarantee that I will be able to park in the space closest to my property.”

5.10.3 Response

The proposed restrictions are out with the Hopetoun Grange development, where Ms Morrice resides. In this respect Ms Morrice is currently parking within the turning head of the neighbouring street, Hopcroft Drive, and causing an obstruction to vehicular movements on this street by blocking a turning head that had been in place for a number of years before the Hopetoun Grange development was constructed.

The extent of the proposal is appropriate and will keep the turning head clear of parked vehicles and ensure access is maintained for all vehicles, including refuge vehicles. In this respect, it should not be necessary for a driver of a vehicle to have to seek to find the owner of an inappropriately parked vehicle so the said vehicle can be moved to allow access/egress. Examples of the aforementioned could be a resident wishing to access/egress their drive or a large/wide vehicle driver, refuse vehicle driver etc. wishing to turn around. It is appreciated that the parking provision for the Hopetoun Park development may not fully cater for those with mobility issues residing at the west end of the development. However, it should be noted that the parking provided at this development is in accordance with the Council’s parking guidelines. Furthermore, should Ms Morrice qualify for a Blue Badge, Persimmon Homes, the developer of Hopetoun Park, would be required to provide a disabled parking bay within the existing car park area, if approached by Ms Morrice regarding this issue. With consideration to the above, the convenience of parking in the turning head area on Hopcroft Drive should not hinder its primary function of providing access/egress to the road.

Given the above, it is recommended this Committee overrules the statutory objection received and instructs officers to implement this proposal as originally envisaged.

5.11 The Aberdeen City Council (Murtle Den Crescent, Milltimber, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.11.1 No statutory objections have been received.

5.12 The Aberdeen City Council (North Esplanade West/Russell Road, Aberdeen) (Prohibition Of Waiting) Order 201(X)

5.12.1 No statutory objections have been received.

5.13 The Aberdeen City Council (Whitestripes Road, Aberdeen) (30mph Speed Limit) Order 201(X)

5.13.1 No statutory objections have been received.

5.14 The Aberdeen City Council (Disabled Persons' Parking Places In Aberdeen City) (Regulatory Parking Places) (Ref. 1/16) Order 201(X)

5.14.1 No statutory objections have been received.

6. IMPACT

Improving Customer Experience – As the recommendation is to approve the proposals, there will be a positive impact on current customer experience.

Improving Staff Experience – Not applicable.

Improving our use of Resources – Not applicable.

Corporate – The contents of this report link to the Community Plan vision of creating a “sustainable City with an integrated transport system that is accessible to all”. With respect to the delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City*: “We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking”, and “We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.”

Public – This report will be of interest to the residents/proprietors/businesses within the proposal areas.

7. MANAGEMENT OF RISK

Where recommendations are not accepted with regard to a number of these proposals there is the risk road safety levels and traffic management could be compromised thereby resulting in on-going public concern, negative media reporting, and reputational damage. Conversely, proposals with regard to traffic management measures can often prove contentious and it is therefore possible some of these proposals could be subject to negative feedback/comments. In this respect, concerned parties would be provided with a thorough rationale as to the necessity for the traffic management proposal concerned.

8. BACKGROUND PAPERS

'Various Small Scale Traffic Management and Development Associated Proposals (New Works)', *Communities, Housing & Infrastructure*, 27 August 2015.

<http://councilcommittees.acc.gov.uk/documents/s49789/CHI.15.219%20Various%20Small%20Scale%20Traffic%20Management%20Development%20Associated%20Proposals%20Stage%201.pdf>

'Various small scale traffic management and development associated proposals (New Works)', *Communities, Housing & Infrastructure*, 27 October 2015.

<http://committees.aberdeency.gov.uk/documents/s51197/CHI.15.285%20-%20Various%20Small%20Scale%20New%20Works.pdf>

9. REPORT AUTHOR DETAILS

James Watt
Engineering Assistant
Email: JameWatt@aberdeency.gov.uk
Tel. 01224 (52)2319

APPENDIX 1

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

THE ABERDEEN CITY COUNCIL (LINKS STREET, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Links Street, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Links Street, Aberdeen, for its entirety. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

THE ABERDEEN CITY COUNCIL (ACCESS ROAD SERVING 80-84 WEST NORTH STREET, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Access Road Serving 80-84 West North Street, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on West North Street, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Access Road Serving 80-84 West North Street

For its entirety.

THE ABERDEEN CITY COUNCIL (MIDSTOCKET ROAD INSET ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Midstocket Road inset, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Midstocket Road Inset Road, as defined in the schedule below, replacing an existing length of ‘Residents Only’ parking bay. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Midstocket Road Inset Road (o/s 173 – 177 Midstocket Road)

South side, from a point 5 metres east of its junction with Richmondhill Road, eastwards for a distance of 27 metres.

North side, from its junction with Richmondhill Road, eastwards for a distance of 27 metres.

**THE ABERDEEN CITY COUNCIL (WALKER ROAD/GRAMPIAN LANE/GRAMPIAN ROAD,
ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Walker Road/Grampian Lane/Grampian Road, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Walker Road, Walker Lane and Grampian Road as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Grampian Lane

Both sides, from its junction with Walker Road, southwards for a distance of 10 metres.
Both sides, from its junction with Grampian Road, northwards for a distance of 10 metres.

Grampian Road

North side, from its junction with Grampian Lane, westwards for a distance of 10 metres.
North side, from its junction with Grampian Lane, eastwards for a distance of 10 metres.

Walker Road

South side, from its junction with Grampian Lane, westwards for a distance of 10 metres.
South side, from its junction with Grampian Lane, eastwards for a distance of 10 metres.

**THE ABERDEEN CITY COUNCIL (JACKSON TERRACE/URQUHART LANE, ABERDEEN)
(PROHIBITION OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Jackson Terrace/Urquhart Lane, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Jackson Terrace and Urquhart Lane, as stated in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Jackson Terrace

North side, from its junction with Urquhart Lane, westwards for a distance of 8 metres.

Urquhart Lane

West side, from its junction with Jackson Terrace, northwards for a distance of 6 metres.

**THE ABERDEEN CITY COUNCIL (DILL ROAD, ABERDEEN) (SCHOOL KEEP CLEAR)
ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Dill Road, Aberdeen) (School Keep Clear) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to introduce a prohibition of stopping between the

hours of 8.00am and 5.00pm on any day (except Saturdays and Sundays) on a length of Dill Road, Aberdeen, outside Riverbank Primary School, as detailed in the schedule below

Schedule

East side, from a point 95 metres north of its junction with Hayton Road, northwards for a distance of 27 metres.

THE ABERDEEN CITY COUNCIL (EARLSWELLS ROAD/CAIRNLEE ROAD EAST, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Earlswells Road/Cairnlee Road East, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a prohibition of waiting between the hours of 8.00am and 6.00pm on certain lengths of Earlswells Road and Cairnlee Road East, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

East side from a point 70 metres north of its junction with Cairnlee Avenue East, north-eastwards then north-westwards then south westwards for a distance of 30 metres.

THE ABERDEEN CITY COUNCIL (NORTH ESPLANADE WEST, ABERDEEN) (PROHIBITION OF U-TURNS) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (North Esplanade West, Aberdeen) (Prohibition of U-Turns) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a prohibition of ‘U-Turn’ manoeuvres at the gap in the central reservation on North Esplanade West, Aberdeen, at its junction with Raik Road Aberdeen.

THE ABERDEEN CITY COUNCIL (SCHOOLHILL, ABERDEEN) (LOADING BAY) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Schoolhill, Aberdeen) (Loading Bay) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to establish a loading bay for use by goods vehicles only on Schoolhill, Aberdeen. The loading bay will function every day, between the hours of 9.00am and 7.00pm. The extent of the loading bay is defined in the schedule below.

Schedule

South side, from point 15 metres east of its junction with Belmont Street, eastwards for a distance of 35 metres.

THE ABERDEEN CITY COUNCIL (HOPECROFT DRIVE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Hopecroft Drive, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a length of prohibition of waiting at any time on Hopecroft Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue

badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

South-west side from a point 50 metres north-west of its junction with Hopcroft Avenue, north-westwards then north-eastwards then south-eastwards for a distance of 55 metres.

THE ABERDEEN CITY COUNCIL (MURTLE DEN CRESCENT, MILLTIMBER, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Murtle Den Crescent, Milltimber, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Murtle Den Crescent, Milltimber, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Both sides from its junction with North Deeside Road, northwards for a distance of 40 metres.

THE ABERDEEN CITY COUNCIL (NORTH ESPLANADE WEST/RUSSELL ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (North Esplanade West/Russell Road, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on North Esplanade West and Russell Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Russell Road

Both sides from its junction with North Esplanade West, northwards for a distance of 45 metres

North Esplanade West

North side from its junction with Russell Road, westwards for a distance of 30 metres.

North side from its junction with Russell Road, eastwards for a distance of 10 metres.

THE ABERDEEN CITY COUNCIL (WHITESTRIPES ROAD, ABERDEEN) (30MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Whitestripes Road, Aberdeen) (30mph Speed Limit) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to extend the mandatory 30mph speed limit on Whitestripes Road, Aberdeen, as defined in the schedule below.

Schedule

From its junction with Whitestripes Avenue, eastwards for a distance of 710 metres.

THE ABERDEEN CITY COUNCIL (DISABLED PERSONS' PARKING PLACES IN ABERDEEN CITY) (REGULATORY PARKING PLACES) (REF. 1/16) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Disabled Persons' Parking Places in Aberdeen City) (Regulatory Parking Places) (Ref. 1/16) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984 and its duties under the Disabled Persons' Parking Places (Scotland) Act 2009. The effect of the order is to establish regulatory on-street parking places in the streets listed in the schedule below. In each case, a single on-street or off-street parking place – reserved for the exclusive use of any Blue Badge holder – will be established on the street or car park in question, except that, where a bracketed numeral appears after a street name, that number will refer to the number of parking places intended for that street.

Schedule

On-street

Abbey Square; Anderson Avenue; Arnage Crescent; Ashwood Grove; Balgownie Drive; Balnagask Crescent; Baxter Court; Beeches Gate; Bloomfield Road (2); Bonneyview Drive; Brodinch Place; Caiesdykes Road (3); Cattofield Place (2); Chapman Way; Claremont Place; Craigton Crescent; Dalmaik Crescent (2); Deveron Road; Dulnain Road; Farquhar Road; Ferrier Crescent; Gardner Road; Gilcomston Park; Girdleness Road (3); Hadden Street; Heathryfold Circle (3); Hilton Avenue; Hopetoun Avenue (2); Howes Drive; Inchbrae Drive; Jesmond Avenue North; Kincorth Place; Laws Drive; Longview Terrace (2); Mastrick Drive; Montgomery Road; Mossie Way; Overhill Gardens; Overton Walk; Richmond Street; Roslin Street; Ruthrieston Circle; Sandilands Drive; School Drive (2); Seal Craig Gardens; Sinclair Terrace; Stewart Terrace; Taransay Crescent; Tay Road; Tollohill Square; Usan Ness; Victoria Road (2); Walker Road; Western Road; Whitehall Place; Willowpark Crescent; Windford Square

Off-street

Margaret Clyne Court (5); Abbey Square; Middle Brae; Grandholm Court; Wingate Place; Raeden Crescent; Whitestripes Crescent

Full details of the above proposals are to be found in the draft orders, which, together with maps showing the intended measures and an accompanying statement of the Council's reasons for promoting them, may be examined during normal office hours on weekdays between 20 January and 10 February, 2016, in the offices of the roads officials in the Communities Housing and Infrastructure department, at Marischal College, Broad Street, Aberdeen. It is recommended that anyone wishing to visit Marischal College to view any of the documents should make an appointment to do so, in order that a member of staff can be present to offer an explanation if necessary. Alternatively, anyone unable to visit Marischal College can telephone 01224 522319 to discuss the proposals with one of the roads officials.

Anyone wishing to object to the proposed order should send details of the grounds for objection, including their name and address, in writing to the undersigned or to trafficmanagement@aberdeencity.gov.uk during the statutory objection period which also runs from 20 January to 10 February, 2016, inclusively.

Any person who submits an objection to a road traffic order should be aware that any objection made will be available to members of the Committee, available for inspection by members of the public, distributed to the press, and will form part of the agenda pack which is available on the Council's website. To that extent, however, they are

redacted, with e-mail addresses, telephone numbers and signatures removed from this correspondence.

**Traffic Management Team, Business Hub 11, Second Floor West, Marischal College,
Broad Street, Aberdeen, AB10 1AB**

APPENDIX 2

[REDACTED]

From: LesleyLouise Morrice [REDACTED]
Sent: 23 February 2016 14:20
To: TrafficManagement
Subject: Hopecroft Drive, Bucksburn, Aberdeen

Good afternoon

I am writing to you to object against the parking restrictions that have been proposed in regards to the "turning circle" at Hopecroft Drive, Bucksburn, Aberdeen.

I currently park my vehicle on the proposed area of restriction.

To let you understand my situation, I was offered a ground floor disabled access property for my health as I have bad hips and legs. When I was offered this property, it was not taken into consideration the distance from the car park to the property, therefore I park my vehicle at Hopecroft Drive, as this is a more suitable distance and less of a hilly terrain for me to walk to my property to my vehicle. Also, the car park does not have allocated spaces, there is no guarantee that I will be able to park in the space closest to my property. I also find it extremely difficult to get up the hill to the car park taking in to consideration of my health and my one year old daughter who cannot currently walk by herself steadily enough, therefore she requires a buggy as I cannot lift her any distance with my own health. The hill is too steep for me to push the buggy up without endangering myself or my child due to my health.

As I am currently awaiting a decision on a recent PIP application, I currently cannot apply for a blue disabled badge to enable me to continue to park where I currently do until I have a decision.

I realise the date for objection has passed, but due to someone removing the notice from the lamppost and the barrier in the area, I have been unable to find the correct department to get in touch with about this issue.

Thank you for taking the time to read this.

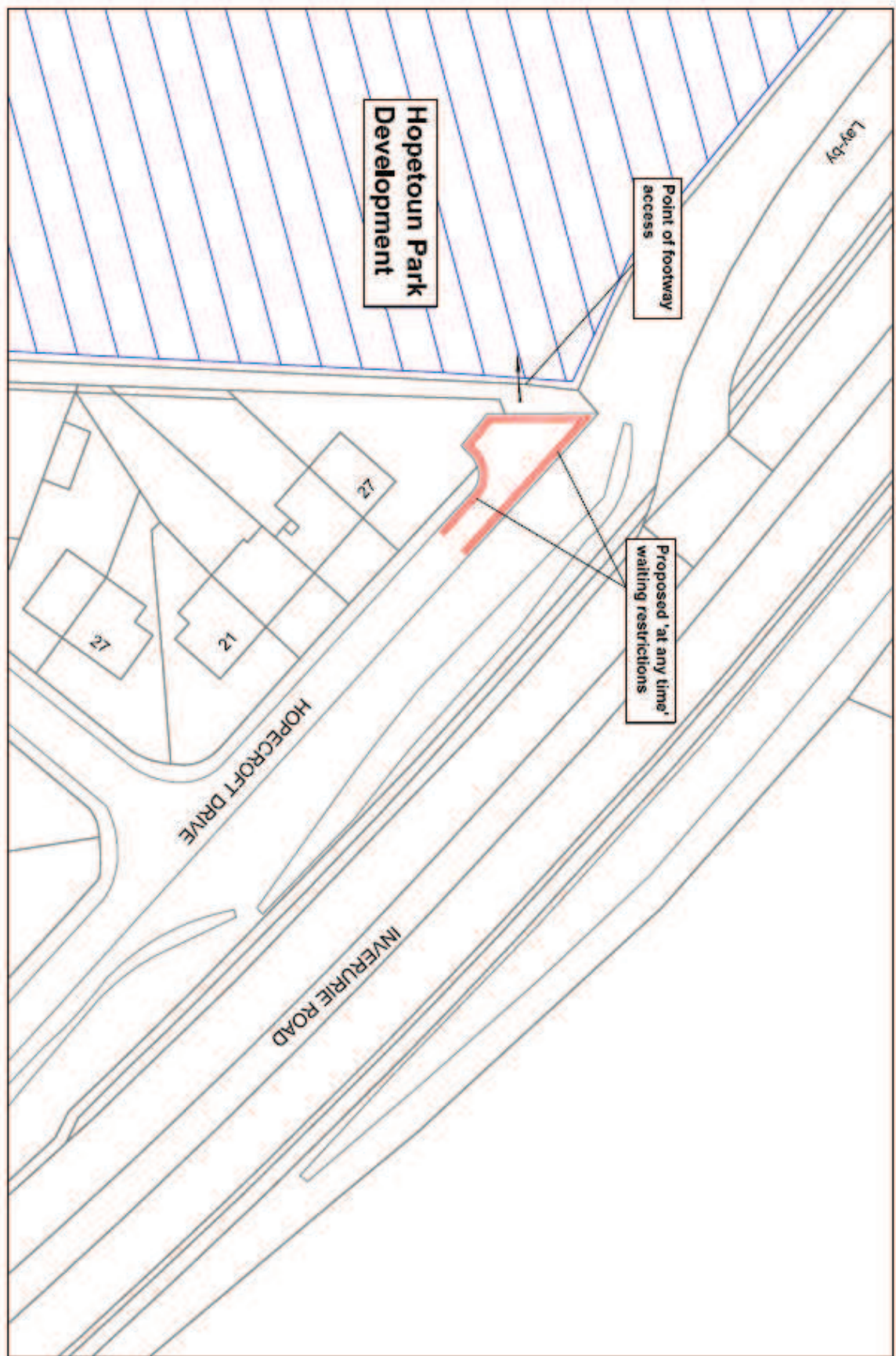
I look forward to your reply in the near future.

Regards,
Lesley Morrice
11 Hopecroft Walk,
Bucksburn,
Aberdeen,
AB21 9RY

[REDACTED]

APPENDIX 3

Hopcroft Drive, Bucksburn - Proposed 'At any time' waiting restrictions



ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Roads and Transport Related Capital Budget Programme 2016-2017
REPORT NUMBER:	CHI/16/041

1 PURPOSE OF THE REPORT

This report brings together the proposed roads and transportation programme from the approved Capital budgets for 2016/17. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2017/18 and 2018/19 are also included where possible. This report should be read in conjunction with Report CHI/16/039

2 RECOMMENDATIONS

1. The Committee approves the schemes listed in the Appendices as the detailed proposals for expenditure within budget heading
2. Approve expenditure under the Nestrans Capital and Revenue Programmes 2016/17;
3. Instruct appropriate officials to implement the detailed programme.
4. (i) Authorises the Director of Communities, Housing & Infrastructure, the Head of Public Infrastructure and Environment and the Roads Infrastructure Manager, in connection with the attached Programme, to undertake or instruct tendering procedures or competitive quotation procedures as appropriate to be carried out.

(ii) Grant approval to appropriate officers to award contracts on receipt of a valid tender submission subject to necessary funding in the approved revenue and capital budgets

(ii) exempts all such procedures and contracts from Standing Order 1(3) of the Council's Standing Orders relating to Contracts and Procurement"
5. Note the submission made on behalf of Aberdeen City Council to the 'Smarter Choices, Smarter Places' fund and, should this be successful, approve officers to expend the funds as outlined in the proposed programme;
6. Note the submissions made on behalf of Aberdeen City Council to Sustrans Scotland's Community Links Fund 2016/17 and, should these be successful, approve officers to expend the funds in accordance with the proposed programme of work.

7. Where traffic legislation is necessary, to approve the proposals in principle and instruct the appropriate officials to progress the necessary legal procedures.

Where no significant objections have been received at the statutory consultation or public advertisement stages to instruct the appropriate officials to implement the scheme, otherwise these would be reported back to future committee.

3. FINANCIAL IMPLICATIONS

Expenditure will be in accordance with the Council's approved Capital budgets for 2016 - 2017.

4. SERVICE & COMMUNITY IMPACT

This report has no direct implications in relation to Equalities & Human Rights Impact Assessment.

The implementation of the programme will assist roads and footways within the City being maintained to an acceptable standard thus reducing the risk of injury to members of the public.

The proposals are in line with our Transportation Strategy to provide safe crossing, cycling and walking facilities and reduce traffic speeds thereby contributing to accident reduction across the City and improve safety for all road users.

The use of such funding will significantly enhance the Council's ability to meet the aims and objectives of the emerging Aberdeen Local Transport Strategy 2015-2020.

Aberdeen – the Smarter City

We will promote Aberdeen as a great place to live, bring up a family, do business and visit.

We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions

Single Outcome Agreement, National Outcomes 5, 6, 10, 12, & 14

5. BACKGROUND/MAIN ISSUES

This report brings together, for members' information, the proposed programme for Capital Funding spend for both Roads and Transportation for 2016/2017 together with provisional reserve list programme for 2017/2018.

The provisional reserve programme for 2017/2018 will allow substitution of schemes should it not be possible to implement any of the proposed 2016/2017 schemes.

The appendices set out the proposed programme of works which will be funded through the approved Capital budgets of the Council together with linkages to the community action plans

Estimated Costs for the individual proposed works are included in the Confidential Report

Traffic Lights and Pedestrian Crossing: A Capital budget of **£450,000** has been allocated to allow the continued upgrade of the systems across Aberdeen, corridor delays are reduced by the upgrading of these outdated systems ensuring that there are no delays in obtaining outdated parts. This proposed programme of works and reserve programme are set out in **Appendix A**

Lighting Improvements: Planned lighting improvements have been allocated a capital budget of **£2,000,000**. **£500,000** will be used, in the majority, for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life. **£1,500,000** has been allocated to change the existing lanterns to low energy and LED lighting, this will reduce the energy bill and CRC payments whilst also lowering Aberdeen City Council's carbon footprint. Proposed programme and reserve programme for Street Lighting are in **Appendix B and C**.

Cycling Walking Safer Streets: A grant of **£251,000** has been awarded by the Scottish Government for Cycling Walking Safer Streets (CWSS) projects in Aberdeen. The programme for these works are detailed in **Appendix D** and will provide significant road safety benefits in an effort to achieve accident reduction as well as reduce the number and severity of injuries sustained in road traffic accidents across the city. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation. A requirement of this budget is that the spend on cycling schemes should be a minimum of 36% of the grant.

Road Safety Schemes: Included in CWSS Budget

Footway Resurfacing: A budget of **£600,000** has been allocated for footway resurfacing. The programme has been formulated on the basis of detailed surveys and targeted at footways categorised as being in a bad or poor condition. The condition of sections of footway included in the programme are shown in the report under **Assessed Condition**, in order to maintain a standard level of comparison all footways have been assessed by the same person The detailed programme is set out in **Appendix E**. A Reserve programme is given in **Appendix F**

Carriageway Resurfacing: The Capital carriageway resurfacing programme has been allocated a budget of **£2,288,000**. The programme is generally prepared on the basis of the results of the road condition surveys of the existing infrastructure. The detailed programme is set out in **Appendix G**. A Reserve Programme is given in **Appendix H**.

Appendix N provides an explanation of the Road Condition Index. **Appendix O** is copy of the table showing the RCI for all Councils across Scotland with **Appendix P** showing Aberdeen City's position against the other 32 Scottish Local Authorities.

The condition of sections of carriageway included in the programme are shown in the report under **Assessed Condition**, in order to maintain a standard level of comparison all roads surfaces have been assessed to the same criteria. Due to many road surfaces have suffered continued deterioration since the Road Condition Survey was carried out staff will continue to reassess all roads, this reassessment could necessitate changes to the proposed programme during the financial year.

Drainage: A Capital Budget of **£147,000** has been allocated for the Drainage works, this programme is shown in **Appendix J**

Road Sign Replacement: A Capital Budget of **£44,000** has been allocated for the Road Sign Replacement Programme, this has been increased this year to combat the reduction in the CWSS budget.

Weak & Major Bridge Repairs: A Capital Budget of **£20,000** has been allocated for Weak Bridge Repairs and **£100,000** for Major Bridge Works, the other **£600K** for this project will be carried forward from the 2015-2016 Capital Plan.

Flood Prevention Schemes: A Capital Budget of **£100,000** has been allocated for Flood Prevention Schemes. Additional funding for flooding will be made available from the 20% of the Flooding Grant allocated through COSLA, this should provide a further **£500K** towards the implementation of future flood prevention schemes.

The allocation to these monies is shown in **Appendix K** but as yet no programme of works has defined.

Appendix L shows the proposed budget available to Roads services for the delivery of their maintenance operations. With the removal of the trading account in 2012 the financial information was presented in a different manner, in order to manage this a virtual budget was set up allocating the monies to the old headings

Appendix M is a summary of the proposed capital spend

6. IMPACT

Improving Customer Experience –

City Voice, the panel of Aberdeen residents who are contacted on a regular basis and asked for their views on a range of issues, is used to develop a statistically analysed pattern of response to basic aspects of asset management.

The views of affected residents and road users are sought on our performance on specific schemes. Records held in the Confirm (Roads Maintenance Management) System and records of Claims by road users against alleged defects can be analysed to indicate areas of concern. Specific surveys may be carried out from time to time to address specific areas of concern. Results of these various analyses can be used in conjunction with inspection data to establish customers' areas of concern and expectations of the maintenance of the roads network.

Improving Staff Experience

The approval of the budget spends will allow staff to control the programming of the works and direct the available monies to the areas of most concern.

Improving our use of Resources –

The Asset Management Plan will be used to manage the spend over several years to continue to optimise our use of resources to continue to provide best value

Corporate –

The projects identified in this report will assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority of Safer Communities (Safer Roads) and the Multi-lateral Priority – Integrated Transport (Aberdeen is easy to access and move around in).

Public –

This report may be of interest to members of the public as it concerns various transport schemes taking place throughout the City which have the potential to affect all members of the travelling public.

An Equality and Human Rights Impact Assessment (EHRIA) has not been undertaken as the projects listed in this report flow from the RTS and the existing and emerging LTS's, all of which have, or will be, subject to their own EHRIA.

A Privacy Impact Assessment (PIA) has not been undertaken as implementation of the projects outlined in this report should not impact on the privacy of any individual.

The contents of this report link to the Community Plan vision of creating a *sustainable City with an integrated transport system that is accessible to all.*

All of the projects referred to in this report will contribute to delivery of the Smarter Mobility aims of Aberdeen – *The Smarter City: We will develop, maintain and promote road, rail, ferry and air links from the city to the UK and the rest of the world. We will encourage cycling and walking, and We will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.*

7. MANAGEMENT OF RISK

Footway and cycleway improvements recommended in this report have no identified maintenance budget of their own and may therefore impact on the Council's maintenance budgets in the future. This represents a potential Hazard and Financial Risk to the Council. This will be minimised, however, by the use of high-quality design and installation materials to ensure longevity of new infrastructure. The risks of inaction (not improving and increasing pedestrian and cycle infrastructure) are also significant in terms of a poor quality environment, poor reputation for the City of Aberdeen and a decline in active travel which would have significant implications for the health and wellbeing of the citizens of Aberdeen (Opportunity, Environmental and Customer/Citizen Risks).

There are risks in promoting Traffic Regulation Orders due to possible public objection and this may delay the progression of some of the proposed schemes.

8. BACKGROUND PAPERS

http://www.audit-scotland.gov.uk/docs/central/2010/nr_110216_road_maintenance.pdf

<http://www.transportscotland.gov.uk/report/j234326-02.htm>

RAMP Report to CH&I Committee 20 Jan 2016

9. REPORT AUTHOR DETAILS

Mike Cheyne
Roads Infrastructure Manager



01224 522984



mcheyne@aberdeencity.gov.uk

Appendix A

ITS Unit Proposed Traffic Signal Refurbishment Programme 2016/17

Site	Installation	Type	Estimated Cost
Bridge Street / Wapping Street	Refurb'	Junction	
Gwr At Ashley Road	Refurb'	Junction	
Gwr At Holburn Road	Refurb'	Junction	
Great Southern Road At Hardgate	Refurb'	Dual Puffin	
Gallowgate At Seamount	Refurb'	Puffin	
Garthdee At Bridge Of Dee	Refurb'	Dual Puffin	
St Swithin St At Queens Cross	Refurb'	Puffin	
Schoolhill / Back Wynd	Refurb'	Puffin	
			£400,000.00

ITS UNIT 2016/2017 Communication upgrade

Dyce Area Communication Upgrade			£50,000.00
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ITS UNIT 2016/2017 Reserve Communication upgrade

Site	Installation	Type	Cost
Lang Stracht Communication Upgrade			
Mounthooly Area Communication Upgrade			
			£50,000.00

ITS UNIT 2016/2017 Traffic Signal Refurbishment Reserve List

Site	Installation	Type	Cost
Westburn Rd @ 6 Roads Roundabout	Refurb'	Puffin	
Holburn St South Of Broomhill	Refurb'	Puffin	
Denburn At Blackfriars	Refurb'	Dual Puffin	
John St At Woolmanhill	Refurb'	Dual Puffin	
Skene Square At Woolmanhill	Refurb'	Puffin	
Lang Stracht / Fernhill	Refurb'	Junction	
Lang Stracht / Stronsay Drive	Refurb'	Junction	
Lang Stracht / Springhill Road	Refurb'	Junction	
			£400,000.00

Appendix B
Proposed Capital Lighting Programme 2016-2017

Scheme	Estimate	Comments
<u>Corroded Column Replacement</u>		
Rubislaw Corroded Cols - PH2		
Mastrick Corroded Cols		
Summerhill/ King's Gate Corroded Cols		
Rosemount Corroded Cols		
Northfield/ Heathryfold Corroded Cols		
Hilton/ Clifton Corroded Cols		
Seaton Corroded Cols		
Woodside Corroded Cols		

Corroded Replacement Total £500,000

<u>Column Replacement Schemes Backup</u>		
Great Northern Road		Structural improvements
Great Western Road		Forest Rd to Anderson Dr (PH3 - 10 No)
West Tullos Rd		Wellington Rd to Abbotswell Rd (28No)
Concrete Column replacement - various		
Lane Hamilton PI/ Carden PI		strainer cols replacement
Footways / Resurfacing Contract		
Davan Park Area		road columns omitted from 13/14 20No
Pittengullies Area, Peterculter		replacement of columns - 24
Spital Walk		replacement of underground cable network
Ashley lane		strainer cols replacement
Concrete Column replacement - various	£0	

Column Replacement Schemes £300,000

Energy/Carbon Savings
 Replacement of inefficient lanterns with LED £1,500,000
Inefficient Lanterns £1,500,000

Appendix C
Proposed Reserve Capital Programme 2016-2017

Scheme	Estimate	Comments
<u>8/10 m Height</u>		
North Deeside Rd		Bielside - Murtle Den
Abbotswell Dr		rest of street (12cols)+track
West Tullos Rd		Wellington Rd to Abbotswell Rd (30No)
Mounthooly R/A		whole street - 18No cols
Concrete Column replacement - various		
8/10m Total		£380,000
<u>5/6 m Height</u>		
Birkhall Area - Phase 2		replacement of columns faulty underground cable network
Concrete Column replacement - various		Phase 1
5/6m Total		£270,000
Total Reserve Programme		£650,000

Appendix D

CYCLING WALKING SAFER STREETS 2016/2017

LOCATION / PROPOSALS	DESCRIPTION OF WORK	IMPLICATIONS	BUDGET TOTAL
CYCLING WALKING SAFER STREETS 2016 / 2017			£251,000
Schemes for 2016 / 17 (CWSS)			
Various locations across the City. Item No 051.	Small scale improvements to pedestrian crossing / Disabled Crossing points / Core Paths - Dropped kerbs and pedestrian guard-rails.	Budget of £24,000 for implementation at various locations City wide. Individual location assessment - Local Councillors to be kept appraised.	
Various locations across the City. Item No 052.	Publicity in relation to Promotion of Bike Week / Cycle Map / Zenith / Other Cycling Initiatives across the City / Green Transport Week / European Mobility week.	Budget of £1,000 to be spent City wide.	
Various locations across the City. Item No 053.	Cycling Facilities /Links / Parking / Lining & Signing throughout the City to provide missing Links on the road network	Budget of £91,000 for implementation at various locations City Wide. Discussions have been ongoing with the Cycling Forum to identify a series of improvements throughout the City. Some schemes may require the promotion of legislative procedures for a Traffic Regulation Order which may affect implementation. (Requirement of Grant Offer to spend minimum 36% but preferably 50 % on cycling schemes)	
Various locations throughout the City Item No. 054	Small scale improvements to signing & lining, bollards, barriers and all new works associated with traffic management / traffic Orders and road safety.	Budget of £55,000 for implementation at various locations City wide. Individual location assessment - Local members to be kept appraised.	
Traffic Calming & Road Safety - Various locations throughout the City Item No. 055	Route action work on various rural routes and City wide locations that have been identified for improvements from the annual accident scan.	No detrimental implications.	
Various Safety Campaigns throughout the City (not site specific) Item No 056.	Publicity in relation to Road Safety Campaigns & Community Safety Safe Drive - Stay Alive Campaign.	Budget of £7,000 for Aberdeen City Contribution Local Transport Strategy Policy / Proposal SP1.	
Traffic Calming & Road Safety on rural routes Item No 57.	Route action - hazard marker posts & improvements to signing / lining.	Improvements to driver safety and speed reduction.	

LOCATION / PROPOSALS	DESCRIPTION OF WORK	IMPLICATIONS	BUDGET TOTAL
City Wide Item No 63.	Removal of existing "at any time" plates (Phase 4 and final)	This scheme requires to be completed ASAP as the existing signage must be removed to comply with current legislation.	
Various locations across the City. Item No.	Re-texturing of existing road surface at various locations / corners / junctions that have been identified as a concern from the annual accident scan	No detrimental implications	
Various locations across the City. Item No.	Specific Road Safety schemes - still to be identified Improvements to existing traffic signals / ped crossings / new puffins / Toucans	No detrimental implications	
		Total (CWSS)	£251,000

Appendix E

Capital Footway Programme 16/17

Name of Road	Location and Description of Works	Assessed Condition	Area(s q.m)	Estimated Cost
VARIOUS SITES	Tree Removals and Footway Reinstatements	10		
VARIOUS SITES	Small capital schemes individually under £10000 in value - both bitmac and slabbed/pavoi locations	10		
VARIOUS SITES	Grind tree stumps and reinstate footway in bitmac or slabs	10		
DUNMAIL AVENUE	West Side.Renew kerbing and resurface footway in bitmac including regrading of pedestrian crossing points.Remove tree stump at entrance to Dunmail Manor to allow construction of pedestrian crossing point.	10	75	
NORTH DEESIDE ROAD(CULTS)	South Side from Millden Road to St Devenicks Place.Replace kerbs where necessary and resurface footway in bitmac.	10	200	
KIRKHILL ROAD(TORRY)	South Side from Ladywell Place to Kirkhill Place.Relay stone kerbs and resurface footway in bitmac.	10	569	
TOLLOHILL GARDENS	North Side - Tollohill Gardens to driveway at No 34.Renew kerbs and resurface footways with bitmac	10	337	
OSCAR ROAD	West Side from Grampian Place to Car Park o-p 61.(Excludes short section in front of Torry Neighbourhood Centre) Lay new K14 at rear of footway and resurface footway in bitmac.(Front kerbs ok)	10	300	
PROVOST FRASER DRIVE	South Side from opposite No 12 to Upper Mastrick Way.Resurface sections of remote footway in bitmac.(Sections 8m, 176m, 105m and 48m long)	10	673	
AUCHINLECK CRESCENT	West Side from King's Court to Elphinstone Court.Renew kerbs and resurface footway in bitmac.Include entrance to King's Court.	10	140	
DOMINIES ROAD	North Side from No 4 to Car Park entrance and short section o/s No 1.	10	175	
AULDEARN ROAD	South Side from Auldearn Gdns to Auldearn Lane. Renew kerbs and resurface footway in bitmac	10	147	
OYNE ROAD	North Side Renew kerbs and resurface footway in bitmac	10	300	
STRATHMORE DRIVE	West Side from No 17 to Gadie Crescent.Renew kerbs and resurface footway in bitmac.	10	305	

Capital Footway

£600,000

**Appendix F
Footway Reserve List 2016-2017**

Name of Road	Location and Description of Works	Assessed Condition	Area (sq m)	Estimated Cost
MANOR WALK	West and North Side from Manor Avenue to opposite 17. Relay stone kerbs and replace slabs with bitmac.	9	231	
DUNBAR STREET	West Side from 59 to 73. Resurface footway with precast concrete slabs. Instal bollards.	9	164	
KINKELL ROAD	West Side from Craigiebuckler Avenue to Kildrummy Road. Renew kerbs and resurface footways with bitmac.	9	254	
WINDFORD ROAD	North Side Renew kerbs and resurface footway in bitmac	9	358	
MANOR WALK	West and North Side from opposite 17 to Manor Drive. Relay stone kerbs and replace slabs with bitmac.	9	559	
FERNHILL ROAD	North Side from no 16 (end of loop) to Fernhill Drive. Renew kerbs and resurface footway in bitmac.	9	183	
MOIR DRIVE	1 - 17/19 Moir Drive. Renew kerbs and resurface footway with bitmac.	9	209	
BURNIEBOOZLE CRESCENT	South Side from No 88 to Craigiebuckler Avenue. Renew kerbs and resurface footway with bitmac.	9	273	
KAIMHILL CIRCLE	Phase 2 Inner Section from lane opposite Ruthrie Terrace to No 72. Relay stone kerbs and replace slabs with bitmac.	9	440	
BURNIEBOOZLE CRESCENT	North Side from No 109 to Craigiebuckler Avenue. Renew kerbs and resurface footway with bitmac.	9	324	
TOLLOHILL GARDENS	North Side - East (Short) Section. Renew kerbs and resurface footways with bitmac	9	132	
GIRDLENESS ROAD	Girdleness Gardens to No 88. Remote footway - Replace whin kerbs (North Side only) with Concrete Edging kerbs both sides and resurface footway in bitmac.	9	100	
RICHMONDHILL PLACE	East Side from Kingsgate to opposite 21. Relay stone kerbs and resurface footways in PC Slabs. Remove all 11 mature trees.	9	315	
HOLBURN STREET	East Side. Entrance to Talisman Oil to Holburn Bar excluding section recently completed outside Tesco Express. Relay stone kerbs and resurface footway with precast concrete slabs. Instal bollards.	9	200	
GREAT NORTHERN ROAD	South Side. Sections outside Lloyds Pharmacy (451) and Iceland. Resurface footway with bitmac.	8	185	
KINKELL ROAD	East Side from Craigiebuckler Avenue to Kildrummy Road. Renew kerbs and resurface footways with bitmac.	8	264	

Name of Road	Location and Description of Works	Assessed Condition	Area (sq m)	Estimated Cost
FERNHILL ROAD	North Side from Fernhill Rd to No 42(start of loop).Renew kerbs and resurface footway in bitmac.	8	81	
TOLLOHILL GARDENS	North Side - West(Long) Section.Renew kerbs and resurface footways with bitmac	8	287	
CRAIGIELEA AVENUE	East Side.Renew kerbs and resurface footways with bitmac	8	141	
WINDFORD ROAD	South Side Renew kerbs and resurface footway in bitmac	8	346	
HARLAW TERRACE	East Side.Relay stone kerbs and resurface footway with bitmac.Remove four large mature trees.	8	216	
TOLLOHILL GARDENS	South Side.Renew kerbs and resurface footways with bitmac	8	488	
MORAY PLACE	West Side from Carnegie Crescent to Rubislaw Den North. Renew kerbs and resurface footways with bitmac.	8	305	
GARDNER ROAD	East Side from Hetherwick Rd to entrance to 145..Renew kerbs and resurface footways with bitmac.	8	299	
FERNHILL ROAD	South Side from Fernhill Drive to Fernhill Place.Renew kerbs and resurface footway in bitmac.	8	355	
ORCHARD ROAD	East Side from University Rd to lane.Relay stone kerbs and replace slabs with bitmac.	8	113	
COUNTESSWELLS ROAD	In front of 209 - 219.Resurface footway in bitmac.(No kerbing required)	8	126	
ARNAGE DRIVE	East Side from Arnage Drive to Mastrick Road.Renew kerbs and resurface footways with bitmac.	8	129	
TAY ROAD	Remaining areas of footway from Nos 24 and 26 to bus stop at Provost Fraser Drive.Renew K14 kerbs and resurface footway with bitmac.	8	139	
KAIMHILL CIRCLE	Phase 3 Outer Section from Kaimhill Road to Garthdee Drive.(2 sections)Relay stone kerbs and replace slabs with bitmac.	8	347	
CATTOFIELD PLACE	South Side from Cattofield Terrace to Cattofield Gardens. Relay stone kerbs and resurface footway with precast concrete slabs.Remove 3 semi-mature trees.(Not Elms)	7	305	
CATTOFIELD PLACE	South Side from Cattofield Gardens to Back Hilton Road.Relay stone kerbs and resurface footway with precast concrete slabs.	7	489	
CATTOFIELD PLACE	South Side from Cattofield Terrace to No 11.Relay stone kerbs and resurface footway with precast concrete slabs.	7	262	
CATTOFIELD PLACE	North Side from Back Hilton Road to No 24.Relay stone kerbs and resurface footway with precast concrete slabs.	7	1,083	
WELLWOOD TERRACE	North Side.Renew concrete kerbs and resurface footway in bitmac.	7	272	

Name of Road	Location and Description of Works	Assessed Condition	Area (sq m)	Estimated Cost
CRAIGIEVAR PLACE	South Side, Aboyne Gardens to Craigievar Crescent. Renew kerb and resurface footway with bitmac.	7	156	
COUNTESSWELLS CRESCENT	Inner Circle from Countesswells Avenue to o/p 53/55. Renew kerbs and resurface footway in bitmac.	7	139	
ARDBECK PLACE	South Side .Renew kerbs and resurface footways with bitmac.	7	336	
STEWART CRESCENT	South Side from Longlands Place to Whin Park Road. Renew kerbs and resurface footway in bitmac	7	300	
ORCHARD ROAD	West Side from Orchard Walk to Orchard Street. Relay stone kerbs and resurface footway in bitmac.	7	332	
ORCHARD ROAD	East Side from lane to 4/6. Relay stone kerbs and resurface footway in bitmac.	7	230	
ARDBECK PLACE	South Side .Renew kerbs and resurface footways with bitmac.	7	342	
Current Footway Reserve List Total				£878,000

Appendix G
Capital Works Resurfacing List 2016-2017

Name of Road	Location & Description of Works		Assessed Condition	Area (Sq m)	Estimated Cost
Craigshaw Drive	Wellington Road to passed Wiseman's Entrance. Resurface carriageway	2014	Red/Amber	2500	
Russell Road	North Esplanade West to Poynerook Road. Resurface Carriageway	2014	Red/Amber	1500	
Stategic Bus Stops	Various Locations Partial Reconstruction	Visual Inspection			
Structural Repairs at Junctions	Various	Visual Inspection			
Structural Repairs at Traffic Calming	Various	Visual Inspection			
Structural Carriageway Strengthening	Various				
Netherview Avenue	Balloch Way/Princess Drive to Berrywell Walk. Resurface Carriageway	2015	Red/Amber	1460	
Broomhill Road	Balmoral Place to Abergeldie Place. Resurface carriageway.	2015	Amber	1300	
Heathryfold Circle	Resurface carriageway.	2015	Red/Amber	5700	
Clifton Road	Anderson Avenue to Hilton Terrace. Resurface carriageway.	2015	Red/Amber	2000	
Guild Street	Eastbound Carmelite Street to Market Street. Resurface carriageway.	2015	Red/Amber	1100	
Commerce Street	Virginia Street Junction Resurface Carriageway	2015	Red/Amber	1000	
Earn's Heugh Road	Partan Skelly Avenue to Cove Road. Resurface carriageway.	2015	Amber	4000	
King Street	Southbound University Road to Linksfield Road. Resurface carriageway.	2015	Red/Amber	825	
Abbotswell Drive	Great Southern Road to Deevale Road. Resurface carriageway.	2015	Amber	2850	
Hazledene Road	Queen's Road to Craigiebuckler Avenue. Resurface carriageway.	2015	Red/Amber	3400	
Borrowstone Road	Borrowstone Farm to Wynford Farm. Carriageway overlay.	2015	Red/Amber	6750	

Name of Road	Location & Description of Works		Assessed Condition	Area (Sq m)	Estimated Cost
Abbotswell Crescent	Redmoss Road to number 240	2015	Red/Amber	720	
Invercauld Road	Long Walk Road to Birkhall Parade	2015	Amber	2900	
Willow Park Crescent	Mastrick Drive to Ross Crescent	2015	Amber	3000	
Danestone Circle	Whole street and part Cummings Park Road	2011	Amber	2220	
Battock Place	Tullos Circle to Balnagask Road. Resurface carriageway.	2014	Red/Amber	1450	
Mansefield Road	Victoria Road to Glenberrie Road. Resurface carriageway.	2014	Red/Amber	1350	
Bon Accord Crescent	Including junction of West Craibstone Street. Resurface carriageway.	2015	Red/Amber	2300	
Marischal Street	Number 41 to Regent Quay. Resurface carriageway.	2015	Red/Amber	620	
Tedder Road	St Machar Drive to Harris Drive Resurface Carriageway	2013	Red/Amber	1800	
Primrosehill Gardens	Clifton Road to Primrosehill Drive Resurface Carriageway	2013	Red/Amber	1200	
Kingswood Drive	Broaddykes Drive to Coldstone Avenue.	2015	Amber	1050	
Arran Avenue	Benbecula to Skye Road	2014	Amber	1800	
St Devenick's Place	North Deeside Road to Deeview Road South. Resurface carriageway.	2,015	Red/Amber	1080	
Deeview Road South		2015	Red/Amber	95	
Deeside Gardens	Deeside Drive to Number 138. Resurface carriageway.	2015	Red/Amber	2800	
Rubislaw Park Road	Queen's Road to Rubislaw Park Crescent. Resurface carriageway.	2015	Red/Amber	1420	
Laurel Drive	Resurface carriageway.	2015	Amber	5500	
Broadfold Road	Ellon Road to Cloverhill Road. Resurface carriageway.	2015	Amber	1700	
Auldearn Road/Kincorth Circle	Provost Watt Drive to Deevale Gardens	2015	Red/Amber	2650	
St Ronan's Drive	Lower section adjoining St Ronan's Place.	2013	Red/Amber	250	

Capital Works Resurfacing

£2,288,000

**Appendix H
Capital Works Resurfacing Reserve List 2016-2017**

Name of Road	Location & Description of Works		Assessed Condition	Area (Sq m)	Estimated Cost
Hollybank Place	Holburn Street to Hardgate.	2015	Red/Amber	1200	
Howburn Place	Holburn Street to Hardgate.	2015	Amber	1075	
Balfron Place	Resurface Carriageway	Visual Inspection	Amber	450	
Campsie Place	Resurface Carriageway	Visual Inspection	Amber	1000	
Rosewell Place	Resurface Carriageway	Visual Inspection	Amber	550	
Rosewell Terrace	Resurface Carriageway	Visual Inspection	Amber	500	
Mount Pleasant	Resurface Carriageway	Visual Inspection	Amber	800	
Hutcheon Gardens	Resurface Carriageway	2015	Red/Amber	800	
Ruthrieston Road	Cul-de-sac to Ruthrieston Crescent Resurface Carriageway	2015	Amber	1000	
Wales Street	Resurface Carriageway	Visual Inspection	Red	1700	
Springfield Road	Service Road at 1 - 15. Widen and resurface carriageway.	2013	Red/Amber		
Fraser Place	George Street to Causewayend Resurface Carriageway	2013	Amber	1000	
Market Street	Poynerook Road to Guild Street. Resurface carriageway.	2013	Red/Amber	3250	
Pittodrie Street	Golf Road to King Street Resurface Carriageway	2011	Red/Amber	5000	
Clifton Road	Great Northern Road to Leslie Road	2015	Red/Amber	3800	
North Deeside Road	Rob Roy Bridge to boundary	2015	Red/Amber	3300	
Powis Circle	Resurface Carriageway	2014	Red/Amber	1600	
Kirk Brae	North Deeside Road to Friarsfield Road	2015	Red/Amber	2500	
Friarsfield Road	Kirk Brae to Abbotshall Road	2015	Red/Amber	900	
Hutcheon Low Drive	Resurface Carriageway	2015	Amber	1800	
Laurel View	Resurface Carriageway	2015	Amber	900	
Scostown Road	Cameron Street to Gordon Place	2015	Red/Amber	2800	

Name of Road	Location & Description of Works		Assessed Condition	Area (Sq m)	Estimated Cost
Great Northern Road	Northbound carriageway Anderson Road to Haudagain Roundabout, Resurface Carriageway	2015	Red/Amber	4000	
Wellington Road	Northbound Craigshaw Drive to Abbotswell Road. Resurface carriageway	2015	Amber	5200	
Abergeldie Road	Holburn Street to Broomhill Road Resurface Carriageway	2015	Red/Amber	2700	
Deeside Crescent	Resurface Carriageway	2015	Amber	1500	
Dalmaik Terrace	North side of carriageway from School Road to junction with Dalmaik Crescent.	2013	Red/Amber	665	
St Ronan's Drive	Lower section adjoining St Ronan's Place.	2013	Red/Amber	250	
Contlaw Road	North Deeside Road to Beanshill Livery Stables.	2015	Red/Amber	7450	
Countesswells Crescent	Resurface Carriageway	2015	Red/Amber	1900	
Gardner Road	Gardner Drive to Webster Road.	2015	Red/Amber	2350	
Clifton Road	Great Northern Road to Leslie Road	2015	Red/Amber		
Carden Place	Queen's Cross to Prince Arthur Street	2015	Red/Amber	3500	
					£1,995,000

Appendix J

Capital Works Drainage Programme 2015-2016

Name of Road	Location & Description of Works	Estimated Cost
Links Road	Drainage Improvement	
Wellington Road	Polwarth Road Install drainage and resurface lane of carriageway	
Hareness Road	At Wellington Road Roundabout Drainage Improvement	
Brodiach Road	Drainage Improvement	
North Deeside Road	Millside Junction Drainage Improvement	
Brig o' Balgownie	Investigate drainage and install new gullies if possible to resolve water issue at property adjacent to bridge	
St Swithin Street	Drainage improvement including renewal of footway from lane to Union Grove Traffic Lights	
Various locations	Unallocated to Resolve Serious Flooding or Ponding Issues	
Various locations	Replacement of Gullies	

Capital Works Drainage

£147,000

Appendix K

Capital Works Major Bridge Repairs

Location & Description of Works	Estimated
A93 Culter Bridge Strengthening and Service Diversions.	£100,000

Capital Works Other Un-programmed Budgets

Road Sign Replacement:	£ 44,000
Weak Bridge Repairs:	£ 20,000
Flood Prevention Schemes:	<u>£100,000</u>
	<u>£164,000</u>

Appendix L:

Revenue Anticipated Budget

	Budget 2016/17
General Roads Maintenance	
- Carriageway Patching	£833,896
- Footway Patching	£157,000
- Drainage	£175,000
- Road Markings & Studs	£407,000
- Gully Emptying	£379,000
- Pedestrian Barriers	£10,000
- Traffic Signs & Bollards	£82,000
- Safety Fences	£31,000
- Technical Surveys	£23,000
- Street Naming	£15,000
- Inspections	£84,000
- Footway Bollards	£8,000
Traffic Works	
- Disabled Parking	£253,000
- Traffic Management Reviews	£160,000
- Blue Badge Scheme Costs	£39,000
- ITS Annual Communication Costs	£130,000
- ITS Annual Contract Costs	£204,000
- Traffic Signal Maintenance	£147,000
- Software Licences	£3,000
Maintenance Programmes	
Sponsored Roundabout Costs	£35,000
Surface Dressing	£120,000
Bridge Works	£263,000
Winter Maintenance & Emergencies	£1,727,000
Street Lighting Maintenance	£1,428,000
Street Lighting Electricity	£2,159,086
Flood Risk Management	£210,000
Flood Prevention	£53,000
Coast Protection	£70,000
INCOME	
Blue Badge Scheme	-£59,000
Street Occupations Income	-£477,000
NET BUDGET FOR ACTIVITIES	<u>£8,585,982</u>

Appendix M

Summary Capital Works

Traffic Signal Refurbishment Programme:	£ 450,000
Lighting Programme:	£2,000,000
CWSS Capital Grant: Road Safety Programme:	£ 251,000
Footway Resurfacing Programme:	£ 600,000
Carriageway Resurfacing Programme:	£2,288,000
Drainage Programme:	£ 147,000
Major Bridge Repairs:	£ 100,000
Road Sign Replacement:	£ 44,000
Weak Bridge Repairs :	£ 20,000
Flood Prevention:	£ 100,000
Total	£6,000,000

Appendix N Road Condition Index

From 2004, a carriageway condition Statutory Performance Indicator (SPI) was introduced across Scotland. This indicator is:

“The percentage of the road network that should be considered for maintenance treatment.”

The Road Condition Index (RCI) is the figure reported for the SPI and is produced from a Scotland wide survey. The SRMCS survey information is collected and processed centrally by an independent contractor engaged by SCOTS. Surveys are undertaken annually by means of machine-based measurement on a specified sample of each council’s road network. All survey vehicles are independently calibrated by the Transport Research Laboratory including periodic calibration checks during the survey season.

Survey coverage of the road network is detailed in the SPI and Audit Scotland has approved both the survey methodology and the agreed percentages of road surveyed to ensure a statistically reliable SPI. Survey coverage is carried out as follows:

- **A Class Roads** are surveyed in both directions every two years that is one direction in one year and the opposite direction the next year.
- **B and C Class Roads** in both directions over a four year period; that is 50% of the B and C Class network is surveyed in one direction in one year; 50% in one direction in year two; then the first 50% in the opposite direction in year three and so on.
- **Unclassified Roads** have a 10% random sample undertaken on an annual basis selected by the survey contractor. Short sections of such roads are excluded from the survey.

Following some refinements to the road condition assessment system a number of technical parameters were revised in 2008. While the surveys are undertaken on an annual basis, the RCI is now calculated over a two year rolling period to minimise the effect of sampling errors on the results.

In relation to the RCI, ‘considered for maintenance treatment’ means there is likely to be some defect in the condition of the road, but authorities will need to carry out more detailed investigations and prioritisation of need in the development of their future road maintenance programmes.

The results are categorised into Green, Amber and Red condition bands where:

- **Green** indicates the carriageway is generally in a good state of repair.
- **Amber** indicates the carriageway has some deterioration which should be investigated to determine the optimum time for planned maintenance treatment.
- **Red** indicates the carriageway has lengths in poor overall condition which are likely to require planned maintenance soon.

The RCI figure includes both the Amber and Red categories. An increase in the figure indicates deterioration and a decrease indicates improvement.

Appendix O

RCI Results 2014_16 (4 years data for Unclassified Roads)

Authority	Random No	Network				A Roads				B Roads				C Roads				All Classified Roads				U Roads			
		Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI
Aberdeen	1	4.64	27.97	67.39	32.6	3.56	23.20	73.24	26.8	5.46	28.17	66.38	33.6	3.25	26.68	70.07	29.9	4.07	26.07	69.86	30.1	5.05	29.35	65.60	34.4
	2	4.46	28.27	67.27	32.7	4.16	29.79	66.05	33.9	5.10	31.85	63.05	37.0	3.54	27.63	68.83	31.2	4.20	29.52	66.28	33.7	4.75	26.85	68.40	31.6
	3	10.13	34.10	55.77	44.2	7.16	34.50	58.34	41.7	10.14	38.74	51.11	48.9	10.59	33.26	56.15	43.8	9.71	35.57	54.72	45.3	10.50	32.79	56.71	43.3
	4	5.56	28.73	65.71	34.3	6.26	31.15	62.59	37.4	4.29	31.61	64.10	35.9	4.20	29.28	66.52	33.5	4.85	30.44	64.71	35.3	6.48	26.47	67.04	33.0
	5	4.78	28.51	66.71	33.3	2.42	20.31	77.26	22.7	3.37	24.48	72.16	27.8	4.17	25.47	70.36	29.6	3.43	23.65	72.91	27.1	5.52	31.21	63.27	36.7
	6	12.48	34.38	53.15	46.9	5.16	28.57	66.27	33.7	4.65	29.52	65.83	34.2	8.39	34.05	57.56	42.4	6.59	31.54	61.87	38.1	20.57	38.27	41.17	58.8
	7	3.58	22.43	73.99	26.0	2.41	17.53	80.06	19.9	2.98	20.98	76.03	24.0	3.27	20.63	76.09	23.9	2.97	19.83	77.21	22.8	3.76	23.20	73.04	27.0
	8	7.42	37.14	55.43	44.6	7.99	30.25	61.76	38.2	6.87	32.67	60.45	39.5	5.77	42.61	51.62	48.4	7.12	34.17	58.70	41.3	7.79	40.86	51.34	48.7
	9	9.24	29.88	60.88	39.1	3.42	23.52	73.05	26.9	5.87	28.88	65.25	34.7	8.46	30.54	61.00	39.0	5.96	27.55	66.49	33.5	13.49	32.90	53.61	46.4
	10	3.75	24.11	72.14	27.9	2.47	22.03	75.50	24.5	1.67	20.87	77.46	22.5	2.91	20.97	76.12	23.9	2.37	21.14	76.49	23.5	5.28	27.41	67.31	32.7
	11	5.91	29.52	64.57	35.4	3.09	23.44	73.47	26.5	2.72	20.25	77.03	23.0	5.09	25.27	69.65	30.4	3.65	23.63	72.71	27.3	6.72	31.62	61.66	38.3
	12	9.80	36.50	53.71	46.3	4.24	28.33	67.43	32.6	6.65	34.77	58.58	41.4	7.02	35.28	57.70	42.3	6.20	33.37	60.43	39.6	15.55	41.50	42.95	57.0
	13	7.89	31.27	60.85	39.2	1.76	17.02	81.22	18.8	3.64	27.40	68.95	31.0	6.84	24.84	68.32	31.7	4.89	24.14	70.97	29.0	9.52	35.15	55.33	44.7
	14	14.76	39.65	45.58	54.4	9.17	35.72	55.11	44.9	17.44	43.52	39.04	61.0	16.78	41.61	41.61	58.4	14.57	40.45	44.98	55.0	15.19	37.94	46.87	53.1
	15	3.68	21.25	75.07	24.9	2.18	20.82	77.00	23.0	1.72	18.26	80.02	20.0	1.74	17.08	81.18	18.8	1.83	18.24	79.92	20.1	6.01	25.05	68.94	31.1
	16	6.59	29.26	64.16	35.8	4.90	23.85	71.25	28.8	3.47	23.81	72.72	27.3	4.86	26.10	69.04	31.0	4.67	24.62	70.71	29.3	7.16	30.63	62.21	37.8
	17	6.98	30.87	62.15	37.8	8.91	26.68	64.40	35.6	4.41	29.15	66.44	33.6	10.26	38.44	51.30	48.7	8.01	32.76	59.23	40.8	6.14	29.31	64.56	35.4
	18	8.33	31.05	60.62	39.4	2.49	18.80	78.71	21.3	5.01	29.22	65.77	34.2	7.95	32.31	59.73	40.3	5.51	27.93	66.55	33.4	10.97	33.96	55.07	44.9
	19	2.84	18.38	78.79	21.2	1.89	18.46	79.65	20.4	1.81	16.59	81.60	18.4	1.98	12.99	85.03	15.0	1.88	16.07	82.05	18.0	3.94	21.05	75.01	25.0
	20	11.43	32.73	55.85	44.2	4.50	26.53	68.98	31.0	8.29	33.33	58.39	41.6	8.98	33.43	57.59	42.4	7.03	30.70	62.27	37.7	16.57	35.09	48.34	51.7
	21	8.53	30.37	61.09	38.9	1.83	18.91	79.26	20.7	7.36	27.05	65.59	34.4	4.44	30.57	64.99	35.0	4.25	25.12	70.64	29.4	14.00	37.07	48.94	51.1
	22	4.90	23.99	71.11	28.9	1.74	18.20	80.06	19.9	3.74	28.31	67.95	32.0	3.92	23.15	72.93	27.1	3.40	23.45	73.15	26.8	6.57	24.59	68.84	31.2
	23	4.55	28.67	66.78	33.2	2.71	24.81	72.48	27.5	4.52	30.08	65.40	34.6	4.41	30.51	65.08	34.9	3.84	28.37	67.79	32.2	4.92	28.83	66.26	33.7
	24	8.20	30.98	60.82	39.2	5.09	24.56	70.34	29.7	3.64	23.76	72.60	27.4	4.50	22.63	72.86	27.1	4.44	23.80	71.77	28.2	9.58	33.62	56.79	43.2
	25	4.45	26.92	68.63	31.4	2.34	18.06	79.60	20.4	3.57	24.42	72.01	28.0	3.67	26.81	69.53	30.5	3.23	23.32	73.45	26.5	5.44	29.86	64.69	35.3
	26	3.64	23.77	72.59	27.4	1.38	15.96	82.66	17.3	3.47	22.47	74.06	25.9	8.01	35.75	56.25	43.8	4.01	23.91	72.07	27.9	3.40	23.69	72.91	27.1
	27	7.37	28.79	63.85	36.2	3.58	22.75	73.67	26.3	4.31	27.29	68.40	31.6	9.97	28.81	61.22	38.8	7.10	26.98	65.92	34.1	7.50	29.68	62.82	37.2
	28	5.52	28.01	66.47	33.5	2.35	19.83	77.82	22.2	2.30	21.37	76.34	23.7	5.40	31.45	63.15	36.8	3.65	25.23	71.12	28.9	6.84	29.96	63.20	36.8
	29	9.98	33.13	56.89	43.1	3.42	27.76	68.83	31.2	5.37	30.84	63.79	36.2	9.22	35.10	55.68	44.3	6.99	32.41	60.60	39.4	11.10	33.40	55.50	44.5
	30	5.94	23.47	70.59	29.4	2.09	16.73	81.18	18.8	1.35	20.76	77.89	22.1	1.40	15.20	83.39	16.6	1.58	16.06	82.36	17.6	8.15	27.22	64.63	35.4
	31	6.31	29.85	63.84	36.2	2.48	21.14	76.38	23.6	2.93	25.53	71.54	28.5	4.46	28.06	67.48	32.5	3.12	24.24	72.65	27.4	8.38	33.47	58.15	41.9
	32	5.36	26.72	67.92	32.1	2.78	21.66	75.55	24.4	2.03	18.36	79.61	20.4	2.01	17.10	80.90	19.1	2.29	18.95	78.75	21.2	6.46	29.50	64.04	36.0
ScotlandLA		7.36	29.31	63.33	36.7	4.13	24.82	71.05	29.0	5.94	28.86	65.20	34.8	6.25	28.49	65.26	34.7	5.54	27.52	66.94	33.1	9.13	31.05	59.82	40.2

Appendix P

RCI Results 2014_16 (4 years data for Unclassified Roads)

Authority	Random No	Network				A Roads				B Roads				C Roads				All Classified Roads				U Roads			
		Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI
Aberdeen	19	2.84	18.38	78.79	21.2	1.89	18.46	79.65	20.4	1.81	16.59	81.60	18.4	1.98	12.99	85.03	15.0	1.88	16.07	82.05	18.0	3.94	21.05	75.01	25.0
	15	3.68	21.25	75.07	24.9	2.18	20.82	77.00	23.0	1.72	18.26	80.02	20.0	1.74	17.08	81.18	18.8	1.83	18.24	79.92	20.1	6.01	25.05	68.94	31.1
	7	3.58	22.43	73.99	26.0	2.41	17.53	80.06	19.9	2.98	20.98	76.03	24.0	3.27	20.63	76.09	23.9	2.97	19.83	77.21	22.8	3.76	23.20	73.04	27.0
	26	3.64	23.77	72.59	27.4	1.38	15.96	82.66	17.3	3.47	22.47	74.06	25.9	8.01	35.75	56.25	43.8	4.01	23.91	72.07	27.9	3.40	23.69	72.91	27.1
	10	3.75	24.11	72.14	27.9	2.47	22.03	75.50	24.5	1.67	20.87	77.46	22.5	2.91	20.97	76.12	23.9	2.37	21.14	76.49	23.5	5.28	27.41	67.31	32.7
	22	4.90	23.99	71.11	28.9	1.74	18.20	80.06	19.9	3.74	28.31	67.95	32.0	3.92	23.15	72.93	27.1	3.40	23.45	73.15	26.8	6.57	24.59	68.84	31.2
	30	5.94	23.47	70.59	29.4	2.09	16.73	81.18	18.8	1.35	20.76	77.89	22.1	1.40	15.20	83.39	16.6	1.58	16.06	82.36	17.6	8.15	27.22	64.63	35.4
	25	4.45	26.92	68.63	31.4	2.34	18.06	79.60	20.4	3.57	24.42	72.01	28.0	3.67	26.81	69.53	30.5	3.23	23.32	73.45	26.5	5.44	29.86	64.69	35.3
	32	5.36	26.72	67.92	32.1	2.78	21.66	75.55	24.4	2.03	18.36	79.61	20.4	2.01	17.10	80.90	19.1	2.29	18.95	78.75	21.2	6.46	29.50	64.04	36.0
	1	4.64	27.97	67.39	32.6	3.56	23.20	73.24	26.8	5.46	28.17	66.38	33.6	3.25	26.68	70.07	29.9	4.07	26.07	69.86	30.1	5.05	29.35	65.60	34.4
	2	4.46	28.27	67.27	32.7	4.16	29.79	66.05	33.9	5.10	31.85	63.05	37.0	3.54	27.63	68.83	31.2	4.20	29.52	66.28	33.7	4.75	26.85	68.40	31.6
	23	4.55	28.67	66.78	33.2	2.71	24.81	72.48	27.5	4.52	30.08	65.40	34.6	4.41	30.51	65.08	34.9	3.84	28.37	67.79	32.2	4.92	28.83	66.26	33.7
	5	4.78	28.51	66.71	33.3	2.42	20.31	77.26	22.7	3.37	24.48	72.16	27.8	4.17	25.47	70.36	29.6	3.43	23.65	72.91	27.1	5.52	31.21	63.27	36.7
	28	5.52	28.01	66.47	33.5	2.35	19.83	77.82	22.2	2.30	21.37	76.34	23.7	5.40	31.45	63.15	36.8	3.65	25.23	71.12	28.9	6.84	29.96	63.20	36.8
	4	5.56	28.73	65.71	34.3	6.26	31.15	62.59	37.4	4.29	31.61	64.10	35.9	4.20	29.28	66.52	33.5	4.85	30.44	64.71	35.3	6.48	26.47	67.04	33.0
	11	5.91	29.52	64.57	35.4	3.09	23.44	73.47	26.5	2.72	20.25	77.03	23.0	5.09	25.27	69.65	30.4	3.65	23.63	72.71	27.3	6.72	31.62	61.66	38.3
	16	6.59	29.26	64.16	35.8	4.90	23.85	71.25	28.8	3.47	23.81	72.72	27.3	4.86	26.10	69.04	31.0	4.67	24.62	70.71	29.3	7.16	30.63	62.21	37.8
	27	7.37	28.79	63.85	36.2	3.58	22.75	73.67	26.3	4.31	27.29	68.40	31.6	9.97	28.81	61.22	38.8	7.10	26.98	65.92	34.1	7.50	29.68	62.82	37.2
	31	6.31	29.85	63.84	36.2	2.48	21.14	76.38	23.6	2.93	25.53	71.54	28.5	4.46	28.06	67.48	32.5	3.12	24.24	72.65	27.4	8.38	33.47	58.15	41.9
LA Average		7.36	29.31	63.33	36.7	4.13	24.82	71.05	29.0	5.94	28.86	65.20	34.8	6.25	28.49	65.26	34.7	5.54	27.52	66.94	33.1	9.13	31.05	59.82	40.2
	17	6.98	30.87	62.15	37.8	8.91	26.68	64.40	35.6	4.41	29.15	66.44	33.6	10.26	38.44	51.30	48.7	8.01	32.76	59.23	40.8	6.14	29.31	64.56	35.4
	21	8.53	30.37	61.09	38.9	1.83	18.91	79.26	20.7	7.36	27.05	65.59	34.4	4.44	30.57	64.99	35.0	4.25	25.12	70.64	29.4	14.00	37.07	48.94	51.1
	9	9.24	29.88	60.88	39.1	3.42	23.52	73.05	26.9	5.87	28.88	65.25	34.7	8.46	30.54	61.00	39.0	5.96	27.55	66.49	33.5	13.49	32.90	53.61	46.4
	13	7.89	31.27	60.85	39.2	1.76	17.02	81.22	18.8	3.64	27.40	68.95	31.0	6.84	24.84	68.32	31.7	4.89	24.14	70.97	29.0	9.52	35.15	55.33	44.7
	24	8.20	30.98	60.82	39.2	5.09	24.56	70.34	29.7	3.64	23.76	72.60	27.4	4.50	22.63	72.86	27.1	4.44	23.80	71.77	28.2	9.58	33.62	56.79	43.2
	18	8.33	31.05	60.62	39.4	2.49	18.80	78.71	21.3	5.01	29.22	65.77	34.2	7.95	32.31	59.73	40.3	5.51	27.93	66.55	33.4	10.97	33.96	55.07	44.9
	29	9.98	33.13	56.89	43.1	3.42	27.76	68.83	31.2	5.37	30.84	63.79	36.2	9.22	35.10	55.68	44.3	6.99	32.41	60.60	39.4	11.10	33.40	55.50	44.5
	20	11.43	32.73	55.85	44.2	4.50	26.53	68.98	31.0	8.29	33.33	58.39	41.6	8.98	33.43	57.59	42.4	7.03	30.70	62.27	37.7	16.57	35.09	48.34	51.7
	3	10.13	34.10	55.77	44.2	7.16	34.50	58.34	41.7	10.14	38.74	51.11	48.9	10.59	33.26	56.15	43.8	9.71	35.57	54.72	45.3	10.50	32.79	56.71	43.3
	8	7.42	37.14	55.43	44.6	7.99	30.25	61.76	38.2	6.87	32.67	60.45	39.5	5.77	42.61	51.62	48.4	7.12	34.17	58.70	41.3	7.79	40.86	51.34	48.7
	12	9.80	36.50	53.71	46.3	4.24	28.33	67.43	32.6	6.65	34.77	58.58	41.4	7.02	35.28	57.70	42.3	6.20	33.37	60.43	39.6	15.55	41.50	42.95	57.0
	6	12.48	34.38	53.15	46.9	5.16	28.57	66.27	33.7	4.65	29.52	65.83	34.2	8.39	34.05	57.56	42.4	6.59	31.54	61.87	38.1	20.57	38.27	41.17	58.8
	14	14.76	39.65	45.58	54.4	9.17	35.72	55.11	44.9	17.44	43.52	39.04	61.0	16.78	41.61	41.61	58.4	14.57	40.45	44.98	55.0	15.19	37.94	46.87	53.1

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Hazlehead Grove Nursery
REPORT NUMBER	CHI/16/020
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To advise Committee of the progress of the Hazlehead Grove Nursery project which in partnership with local social enterprise groups, schools and community organisations, will look to develop and implement a plan for transforming the existing unused Hazlehead Grove Nursery site into a working nursery and a facility for 'growing' people.

2. RECOMMENDATION(S)

That the Committee:

- (i) Notes the contents of the report and acknowledges the success of the Hazlehead Grove Nursery project to date.
- (ii) Agrees that, with the project now up and running, its future governance, under the continued guidance of the Environmental Manager, should pass to the Communities, Housing and Infrastructure Committee.
- (iii) Agrees that the Working Group status be amended to that of an Advisory Group and meet every six months, reporting to the Committee as necessary.
- (iv) Approves to the implementation of the suggested Development Plan for the continued development of the nursery.
- (v) Requests that Environmental Services apply the lessons learned and positives from the Nursery project to other service led, partnership and community initiatives across the city.

3. FINANCIAL IMPLICATIONS

There is no current service revenue budget available to develop the site / projects.

Common Good funding of £100K was allocated to the project in 2015/16 and this budget is currently being spent on the sites infrastructure ie drainage, poly tunnels, paths and fencing.

In late February 2016 Aberdeen Greenspace awarded a grant of £50,000 to the project. This funding is to be used to create, manage and maintain a demonstration community plot which would be accessible to all, where people can attend to learn to 'grow your own' – (vegetables, herbs, flowers, shrubs, trees) what to plant, where to plant, when to plant and when to harvest and the potential to share the produce with the community. To educate and run courses to develop gardening/outdoors skills and offer opportunities to gain qualifications in a variety of horticultural topics, which could lead to employment. This will include for a base as an indoor classroom that can also be used as a shelter in inclement weather and a place where users can stop for refreshments and rest.

A community growing space / nursery project led by the local community and partners has the potential to attract further grant funding and this will be explored fully in 2016.

Environmental Services Officers will be available to assist and support any community group with grant funding applications and submissions.

There are no further financial implications as a result of this report.

4. OTHER IMPLICATIONS

Communities Housing and Infrastructure staff will undertake implementation of all works associated with the Nursery and agreed Development Plan.

Officers from Asset Management and Legal Services are in the process of developing a site agreement which parties will sign up to covering site safety and use.

5. BACKGROUND/MAIN ISSUES

5.1 Hazlehead Nursery – 'Growing Our Own'

The original Hazlehead Grove Nursery site was used by Aberdeen City Council to grow and cultivate trees, plants and flowers for use in its park and gardens. The nursery was closed in 2009. Part of the site continued to be used as a depot and store by Environmental Services.

On 6th March 2013 the following: motion by Councillors Boulton and Thomson was passed by Council:

“That this Council asks for a report looking at ways to deliver social enterprises on the remaining part of the site of Grove Nursery specialising in horticulture/allotments and other appropriate activities, and the opportunity of including the wider community. This is an essential part of the Administration’s desire to create a climate change park involving the wider policies.”

Subsequently, the Housing and Environment Committee agreed to establish a working group to explore ways of using the Hazlehead Grove Nursery to site to deliver initiatives involving social enterprises, local schools and the wider community; whilst continuing with the current horticultural operational services.

The vision for the Hazlehead Nursery is of a smart green place to grow people and communities.

The headline proposals for use of the site are to include:

1. A social enterprise project involving a number of social enterprises that would provide an opportunity to develop life skills and learning opportunities for people. This would be through various activities including plant cultivation and other horticultural related activities for the benefit of the City’s parks and open spaces.
2. An outdoor educational space through the development of an outdoor classroom focusing on the green environment and natural habitat. This facility would be available to all the city schools.
3. Local and city-wide community and partnering initiatives which would utilise green and open spaces.
4. Improvement of the council’s horticultural services facilities currently operating from the site. This to include for a permanent base for the team.

The service has already in place successful links with social enterprise and local community groups and these links will be developed in a way that will see the nursery site used successfully once again to grow the city’s plants as well as use the site for other green / in bloom initiatives.

This is a unique space, large enough to accommodate various numbers of groups and projects, offering an opportunity for the City to develop people, improve life skills and improve community cohesion.

The official launch of the project took place in June 2015 and was a huge success with more than 100 people present. All groups already present at the nursery took part in the event and enjoyed showing their projects and initiatives to all visitors, and meeting the Lord Provost and Councillors.

The next step in the project is to develop the fantastic ideas in place and make them a reality and allow for the space to become an active and productive nursery, growing our own plants for use across the city, but also for growing people – training, educating and inspiring people to develop their skills and passion for gardening.

Hazlehead Nursery has the potential to be a unique, award winning project and one that everyone involved in it will become very proud of.

The nursery will make a real difference to people's lives.

5.2 Summary of Developments 2015/16

It's been exciting year of development at the Hazlehead Grove Nursery. A number of groups have made very good use of the space and many have had a successful growing season with flowers and vegetables in abundance.

The project has been very fortunate with the granting of £100K of Common Good money in 2015/16. This funding has allowed the project to really get going and is being spent on upgrades to the basic infrastructure and welfare of the site. Paths, access, storage, toilets, security and buildings will be revamped and improved to ensure the site is safe and comfortable for the nursery family to thrive.

A key element to the success of the nursery will be operational greenhouses and poly tunnels. This will allow for the partnerships with social enterprise to blossom and see plant and flower growing a reality. With this in place for the Spring of 2016 locally grown plants being used by the service across the city could be a reality, with the additional social benefits of helping to develop and 'grow' both our own and social enterprise staff.

Money will also be spent to allow the site to be cleared and levelled to create areas of growing space. These spaces will become a 'blank canvas' for the many community partners we envisage being part of the project. These spaces will take time to grow but they will become inspirational, exciting gardens and class rooms.

5.3 Project successes 2015/16 –

- Foyer Works continue to build bays for composting and are rebuilding cold frames for use as raised beds. The team are working with Environmental Services to help develop the Friendly Benches project through the design and making of children's 'Buddy' benches.
- Aberdeen Play Forum has had a very successful year working with groups of children in the woodland area. Aberdeen Play Forum sees the site as a potential area for natural play. Much of the

woodland part of the site would need very little done to it to create a fantastic, natural and educational play area. Aberdeen Play Forum includes NHS and Outdoor Learning officers.

- Drugs Action Group had a very successful year growing plants and produce indoor and outdoor and are looking forward to developing their project further in 2016.
- Aberdeen City Council's Healthy Minds has launched their project and will be looking to develop projects at the nursery.
- Foyer Impact Group had a very successful year and their Green Fingers project recently won an Aberdeen City Council Eco Award.
- The WEA Reach Out Project has confirmed that they will be joining the nursery adventure and will begin their project in early 2016.
- Aberdeen City Council Countryside Rangers and Woodland Rangers have made very good use of the site and worked with a variety of groups.
- The nursery has 20 bee hives permanently located on site. The bee keepers are very much key partners of the nursery. 2016 saw the first pots of Hazlehead honey.
- The site was used to store and mulch the service's green waste and this was successfully completed in 2015 saving the council significant costs.

Throughout all of this work the Environment Team continue to develop the ethos of the site based around growing plants and growing people. This includes planning for training and developing our own staff to address anticipated shortages with gardeners in the future.

5.4 Next steps

2016 is a very important year for the nursery. The project has now successfully established itself as a place for growing plants and growing people, it is award winning. The nursery now has to take the next positive steps to becoming the social enterprise 'growing and sharing' project that has always been the ambition.

There are a number of steps and tasks to be progressed to allow the nursery to develop -

- Officers from Asset Management and Legal Services are in the process of developing a site agreement which parties will sign up to covering site safety and use. A requirement has been set by the Environment Team that this should be a simple and short document to encourage parties to get involved rather than put them off.

- An article is to be drafted for inclusion in ACVO's newsletter. The article will promote the success of the nursery so far and also seek other interested organisations to make contact to discuss potential growing projects. This will also allow for the opening of discussion around the commercial growing aspect of the nursery.
- The Procurement team has been involved in discussion as to how the growing, selling and buying of plants might work involving the groups at the nursery. A way forward has been agreed and the next step will look to galvanise interest from social enterprise groups who want to be part of this.
- Plans are underway for a 'Growing and Sharing' initiative, whereby people will have access to tuition in growing produce and the harvest will be shared with local communities, possibly via food banks. With the relevant infrastructure in place, it is anticipated that participants will also have the opportunity to work towards a Vocational Qualification in gardening for city council staff, groups already based at the nursery and also the public.
- It is hoped that this project, along with the other existing and planned initiatives will pique the interest of the Royal Horticultural Society, whose endorsement would undoubtedly raise the profile of the Nursery and enhance its sustainability.
- A business case is currently being drafted seeking to improve the facilities at the nursery that will see an office for Environmental Services staff, a base for the Countryside Rangers, a community hub / training facility and a small depot for operational staff. The first stage of the business case has been approved and the more detailed next stage will be presented to the Asset Management Group for consideration in early 2016.

Discussion has already taken place with the Energy Management Team to advise on the most effective heating system for the greenhouses etc. The new facility would be designed to be efficient and 'green'.

- The Federation of City Farms and Community Gardens are involved possible links and way of working together.
- An outdoor educational space / outdoor classroom will be developed and available to all the city schools. Aberdeen Play Forum has successfully utilised the space for play and learning sessions so the project has a template to further develop.
- Transition Extreme has been to the site for a tour and to discuss the possibility of the nursery being used by them for project work with young people. There is real potential here and further discussion is due to take place in 2016.

- The Royal Society for the Protection of Birds is interested in the potential for a nature zone at the site.
- Aberdeen Green Space continues to be interested in developing ideas and projects for the site.
- A meeting has also taken place with Wee Green Spaces and the potential to incorporate outdoor learning and development in to the project. This will be further developed early in the year.
- The project will be included in some form in the route for the 'Britain in Bloom' and 'Beautiful Scotland' judges in 2016.
- Butterflies, Bees and Trees. The nursery will be used to grow the plants for the 2016 campaign. A flagship insect friendly garden will also be started at the nursery.
- The local Hazlehead Café is interested in taking over part of a greenhouse to grow produce for the café menu.

The next steps will be regularly reviewed and due to the organisations involved will almost certainly change as the project develops.

Full details of the next steps are included in Hazlehead Grove Nursery Development Plan, see Appendix A.

6. IMPACT

Improving Customer Experience –

Hazlehead Grove Nursery provides opportunity for a number of social enterprise and community focused groups. The site allows for the development of partnerships and collaboration that will change many people's lives for the better.

The site allows for Aberdeen City Council to create something new and inspiring that has never been done in the city before.

Improving Staff Experience –

This project contributes to staff development and knowledge regarding social enterprise, partnership working and community engagement at a local and national level. It will increase collaborative working with other council services and external organisations and encourage information and knowledge sharing to contribute to the success of this and similar city wide projects and initiatives.

The project also increases the capacity of staff to learn basic horticulture skills and potentially gain an appropriate qualification.

Improving our use of Resources –

Hazlehead Grove Nursery, when fully operational, will contribute to Aberdeen's plants and flower supply. This will ensure that a locally grown product will remain in the city. This will add value to both the project and organisations involved.

The growing and sharing aspect of the project will ensure that surplus produce is shared between groups who are in a position to make good use of it.

Corporate

Contributes to the following sections of Aberdeen: The Smarter City –

- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.
- We will challenge inequalities wherever they exist and bring our communities closer together.
- We will promote Aberdeen as a great place to live, bring up a family, do business and visit.
- “Promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives.”
- “Provide a clean, safe and attractive streetscape and promote biodiversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside.
- Assist the Council in delivering the Single Outcome Agreement's National Outcome 12 “We value and enjoy our built and natural environment and enhance it for future generations” and will contribute to several other outcomes including No.6 “We live longer, healthier lives”, No. 7 “Tackling inequalities” and No. 10 “We live in well-designed, sustainable places where we are able to access the amenities and services we need”.
- The report contribute towards the delivery of the Aberdeen Open Space Strategy 2011-2016 particularly in delivering objective 2 and action 2.4 of the Strategy action plan.

Other corporate and service initiatives that the project will contribute to will include:

- The achievement of creating Scotland's first climate change park at Hazlehead.
- Britain in Bloom 2016

Public

This project is all inclusive to all members of society and it is thought that an “Equality and Human Rights Impact Assessment” is not required. The project is likely to be of interest to the public due to historic community sensitivity surrounding the site. There will be other public interests as the potential uses for the site are identified and initiatives developed which will involve social enterprises, the local community and other local organisations.

7. MANAGEMENT OF RISK

This report is seen as a benefit to all, the assessment of risk associated with this report is very low.

8. BACKGROUND PAPERS

Hazlehead Grove Nursery Committee bulletin reports 2014/2015.

9. REPORT AUTHOR DETAILS

Steven Shaw
Environmental Manager
stevens@aberdeencity.gov.uk,
Tel 489273

Appendix A - Hazlehead Grove Nursery Development Plan

	Challenge	Action	Lead	Start
1.	Social Enterprise Growing	An article is to be drafted for inclusion in ACVO's newsletter. The article will promote the success of the nursery so far and also seek other interested organisations to make contact to discuss potential growing projects.	ACC/ ACVO	March 2016
		Meet with ACVO to assess what groups are interested in the site and how this will be progressed. This will also allow for the opening of discussion around the commercial growing aspect of the nursery.	ACC/ ACVO	April 2016
		Social Enterprise groups selected.	ACC/ ACVO	May 2016

		Contract in place through Procurement.	ACC	Summer 2016
		The Environmental Services team will agree a programme for growing for winter which will be formalised for working through in 2016.	ACC	Summer 2016
		First supply of plants produced for Winter 2016.	ACC	Oct 2016
		Set challenging growing programme for 2017 and beyond.	ACC	Aug 2016
2.	Growing and Sharing	Create indoor and outdoor 'Growing and Sharing' space, whereby people will have access to tuition in growing produce and the harvest will be shared with local communities, possibly via food banks.	ACC	March/April 2016
		Work towards developing a Vocational Qualification in gardening for city council staff, groups already based at the nursery and also the public.	ACC/ Other	2016/2017
		Hold a variety of evening classes/workshops ie hanging baskets.	ACC	June 2016
		An outdoor educational space / outdoor classroom will be developed and available to all the city schools. This initiative to tap in to 'Growing and Sharing'.	ACC	2016
3.	Community Partnerships	Formalise licencing process with Legal for all current and future groups.	ACC	April 2016
		Discuss group's ideas and ambitions for 2016. Look to include ACC campaigns and themes within all groups/projects.	ACC	March 2016
		Progress development opportunities with other interested organisations such as Aberdeen University, Transition Extreme and WEA Reach Out Project.	ACC	March 2015
		Develop links further with other organisations such as The Federation of City Farms and Community Gardens. Learn from them and visit similar projects in Scotland.	ACC / Other	2016
		Butterflies, Bees and Trees. The nursery groups will help to grow the plants for the 2016 campaign. A flagship insect friendly garden will also be started at the nursery.	ACC / Other	April 2016
4.	Horticultural Services	Common Good funding to continue to be spent to improve	ACC	2016

		infrastructure and for the purchasing of basic materials for growing		
		Complete business case seeking to improve the facilities at the nursery that will see an office for Environmental Services staff, a base for the Countryside Rangers, a community hub / training facility and a small depot for operational staff.	ACC	April 2016
		Establish 'home grown' programmes and identify skill gaps etc within existing team.	ACC	2016
5.	Promotion of Hazlehead Grove Nursery	Create Communications Plan	ACC	2016
		Organise public open day for nursery.	ACC	June 2016
		The project will be included in some form in the route for the 'Britain in Bloom' and 'Beautiful Scotland' judges in 2016.	ACC	Aug 2016
		Open discussions with the Beachgrove Garden regarding their possible involvement in the Nursery.	ACC	2016

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	15 March 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	City Play Areas
REPORT NUMBER	CHI/16/021
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To advise Committee of the progress of the 2015/16 Environmental Services programme of Play Area Refurbishment Works.

2. RECOMMENDATION(S)

That the Committee:

- (i) Acknowledges the success of the 2015/16 refurbishment programme.
- (ii) Agrees that the Service should continue the rolling programme of Play Area Refurbishment for 2016/17 as detailed in this Report. 5.4 Proposed Programme 2016/17
- (iii) Approves the use of the ESPO Framework as part of the 2016/17 procurement process.

3. FINANCIAL IMPLICATIONS

All works associated with play areas is undertaken within existing budget levels.

An additional £70,000 was allocated from an underspend in the previous year's budget and earmarked for refurbishment of Auchmill Terrace and Cairncry Community Centre play areas

2015/16 Programme

Revenue	£120,000
Capital	£470,000 (HRA £300,000)

Common good funding specifically allocated to the refurbishment of Seaview Avenue play area £30,000

2016/17 Programme

Revenue £120,000

Capital £470,000

Capital funding is split £300K HRA and £170K Condition and Suitability Programme.

There are no further financial implications as a result of this report.

4. OTHER IMPLICATIONS

Communities Housing and Infrastructure staff undertake implementation of all works associated with the rolling programme of Play Area Refurbishment.

There are positive implications of this rolling programme against International, National and Local Children's' Play Policy:

United Nations, Convention on the Rights of the Child. Article 31 of the Convention states:

“Every child has the right to rest and leisure, to engage in play and recreational activities appropriate to the age of the child and to participate freely in cultural life and the arts.”

The Scottish Governments, Play Strategy for Scotland 21st June 2013 states:

“Children’s play is crucial to Scotland’s well being; socially, economically and environmentally. Our people are our greatest resource and the early years of life set the pattern for children’s future development.

‘The experiences children have in early life – and the environments in which they have them – shape their developing brain architecture and strongly affect whether they grow up to be healthy, productive members of society’ (Harvard University, 2007).

Play is an essential part of a happy, healthy childhood and ‘when children play their brains do two things: they grow and they become organised and usable’ (Hughes, 2013). By investing in all our children and young people now we can strengthen their ability to achieve their full potential.”

Aberdeen City Council upholds children’s rights to play in the City’s Play Policy. Some of the key action points contained within this policy are to:

- *Monitor the city’s network of fixed play equipment to ensure that they are safe, well lit and maintained to a high standard.*

- *Provide play opportunities within the city that are of high quality, challenging and safe.*
- *Promote the importance of play within the lives of ‘Aberdeen’s Children’ so that they are active and healthy.*

It is clear that the Council recognises that play is an essential part of a child’s development and important to the future of Aberdeen. This can be clearly seen in the Council’s Children’s Strategy statement:

“Play is an essential part of everyone’s life and is fundamental to human development and is freely chosen and self directed. Children engage in play as a mechanism to explore the world around them, for enjoyment and creative expression and as the medium through which skills are learned and developed. Play is the stimulus for physical, intellectual, emotional and social development.”

Nurtured Outcome Group have identified in their ‘Early Years Framework Implementation Plan 2014-15’ that:

“Increasingly and consistently, evidence shows that giving children the best start in life offering the highest quality of health, learning and play experiences, improves outcomes for children that will have a life long impact for them as adults. These experiences enable children to become active citizens who can make significant contributions to society and participate fully in their own lives and those of their communities.”

There are direct implications arising from this report in terms of health and safety under BS EN 1176 Playground Equipment Standard and BS EN1177 Impact Absorbing Playground Surfacing.

5. BACKGROUND/MAIN ISSUES

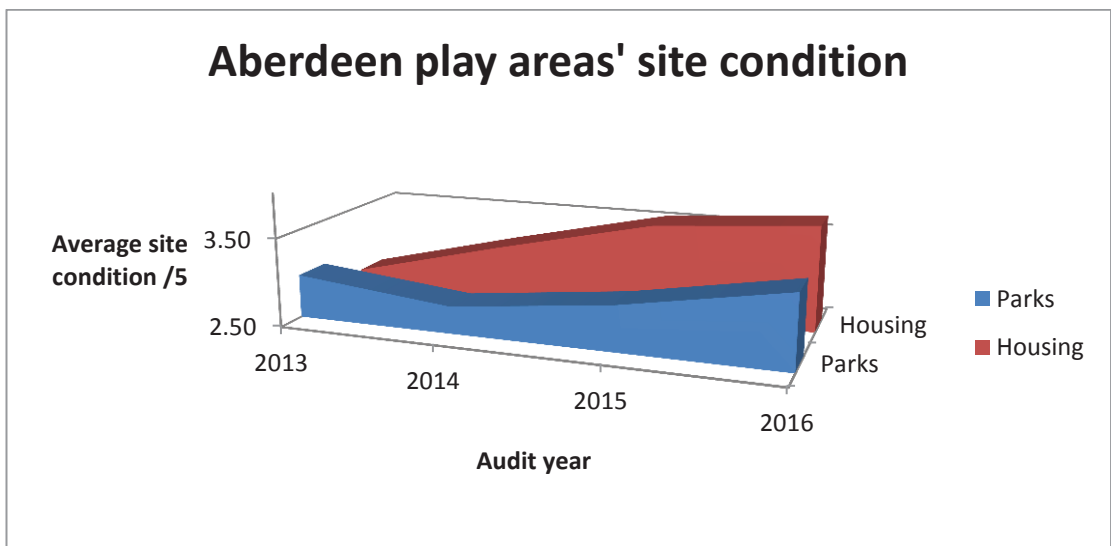
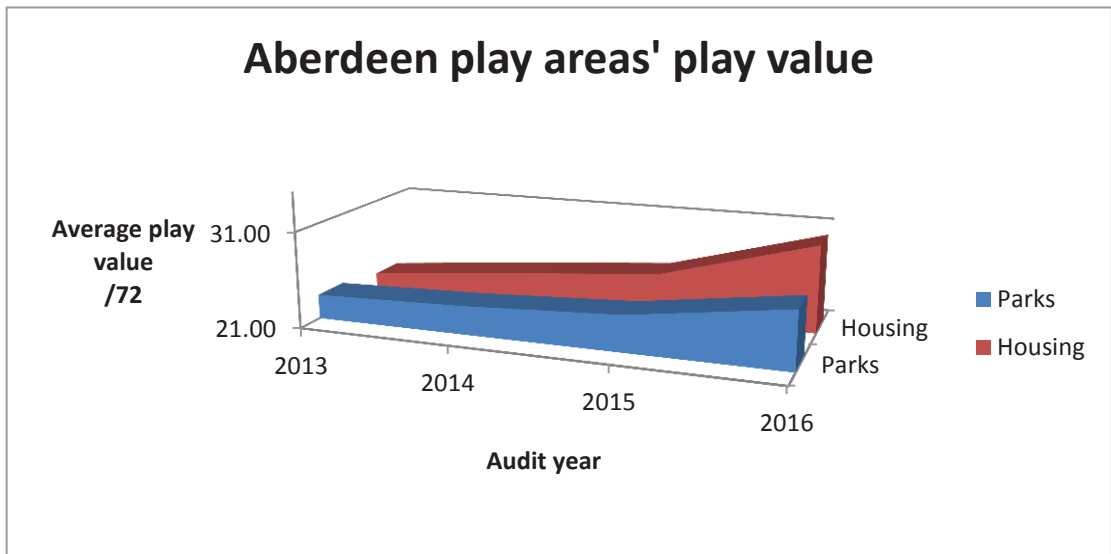
5.1 Aberdeen City Play Areas

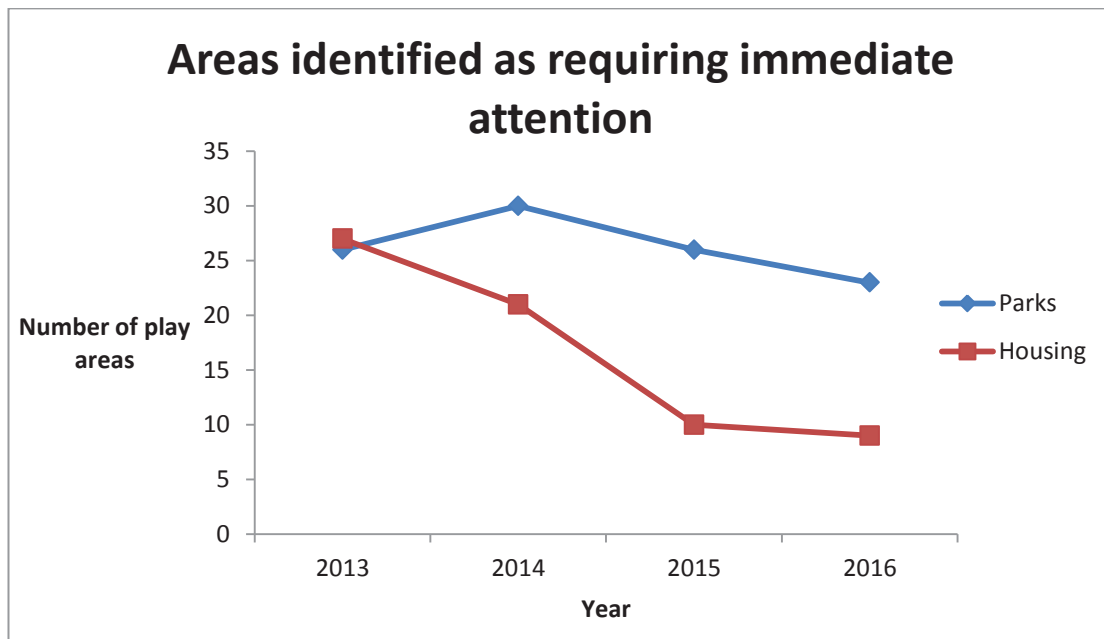
At present there are 148 play areas (**61no HRA**) throughout the City with an estimated asset value of £10 million. The play areas are categorised according to the industry standard of:

- 49no Local Areas of Play (LAP) (**17no HRA**), small play area.
- 66no Local Equipped Areas of Play (LEAP) (**35no HRA**), medium play area.
- 33no Neighbourhood Equipped Areas of Play (NEAP) (**9no HRA**), large play area.
- The Revenue Budget for maintenance of these areas is currently £120,000 a year, which gives approximately £810 per play area for repairs and maintenance. A rolling programme of refurbishment is underway to replace all 148 play areas over a 15 year period.

5.2 Play Area Inspection and Maintenance 2015

- A review of the Cities play area inspection regime was carried out by the Service in 2012/13, as a result of an identified decline in the overall condition of play areas. Following on from that review new inspection, reporting and maintenance procedures have been put in place. These improved procedures are contributing to the overall improvement in the quality of play areas city wide.
- Consistent audits of all play areas have now been carried out in four consecutive years. Analyses of the results clearly demonstrate a positive trend. See graphs 1-3 below. The graphs also demonstrate the gap that is growing between the areas held in the Housing and Parks budgets.





5.3 Programme 2015/16 UPDATE

- Following on from a third audit a priority list for play area refurbishment during 2015/16 was created. This was based on the site condition, play value and proximity to other play areas. Along side this, a separate list of individual items requiring renewal, removal or immediate repair was compiled using recommendations from the Annual Independent Play Inspection Report.
- This allowed the Service to develop a programme to move the refurbishment forward as funding was made available. The programme is structured to target the areas most in need of refurbishment, balanced against overall condition, play value and proximity to other areas.
- Capital Funding of £450,000 and an increased Revenue Budget of £120,000 and the addition of £95,000 from the Common Good Fund have enabled the Service to make good progress with the Refurbishment Programme previously described. This has been on a priority basis and has involved community consultation on the final design of each of the larger play areas.
- By the end of the 2015/16 financial year the Service will have fully refurbished play areas at the following locations:

Play Area	Capital Budget
Jacks Brae	C&S programme
Corse Gardens	C&S programme
Thorngrove Crescent	C&S programme
Millhill Brae	C&S programme
Callum Wynd	C&S programme

Deevale Crescent	HRA
Manor Avenue	HRA
Hutcheon Court	HRA
Kincorth Land	HRA
Corthan Crescent	HRA
Alexander Terrace	HRA
Mastrick Drive	HRA
Auchmill Terrace	Allocation from Underspend
Cairncry Community Centre	Allocation from Underspend
Seaton Gardens North	Seaton Backies Project
Seaton Avenue North	Seaton Backies Project
Skene Street	Communities/Service Revenue

And carried out several partial refurbishments as follows:

Play Area	Capital Budget
Seaton Crescent, Replaced Swings and two climbing units	HRA
Kirk Terrace, Replacement Swings	HRA
Westburn Park, Replacement large spinning item.	C&S programme
Duthie Park, all weather pitch surface	Bequest
Seaview Avenue, Large climber, swings, roundabout, see saw and springers	Common Good
Heathryfold, Embankment Slides, roundabout and swings.	Community funding/Service Revenue
Central Park, toddler climber, swings, dish spinner and step logs	C&S programme
Cromwell Road, Toddler unit	C&S programme
Braeside Place, Swings and toddler unit.	C&S programme

- Around 25 items, identified as nearing the end of their useful lives were removed from sites around the city throughout the year.
- In addition to allocated budgets, the service has worked closely with community groups who raised funding for play facilities in their own areas. This year groups have secured

Play Area	External/community Funding
Skene Street	£46.5K
Heathryfold	£28K
Powis Circle	£6K
Printfield	£15K

- This gives an overall total of **£95.5K** of secured external funding. The success of these groups in securing this additional funding highlights the growing importance of community engagement.
- Public feedback has been extremely positive to the works carried out to date and we anticipate positive press coverage once this year's refurbishments are complete.

5.4 Proposed Programme 2016/17

- A fourth Play Area Audit of condition and play value has been completed. Findings from this audit were used to inform the priorities for the coming financial year and the service is in the process of finalising costs and design briefs for the coming year.

The following play areas are the priority for the 2016/17 programme.

Play Area	Capital Budget
Tillydrone Flats	HRA
Marquis Rd North	HRA
Seaton Gardens South	HRA
Eday Cr	HRA
Froghall	HRA
Ruthrieston Cr	HRA
Ferrier Cr	C&S programme
Wellside Pl	C&S programme
Callum Pk	C&S programme
Ash Hill Rd	C&S programme
Morrison Dr	C&S programme
South Esplanade West	C&S programme
Buckie Wynd	C&S programme
Balnagask Circle	C&S programme
Laburnum Walk	C&S programme
Devenick Pl	C&S programme
Charleston Rd	C&S programme

Once finalised, design briefs will be completed and out to tender by May. As in previous years communities will again be consulted on the proposals for the higher value sites. All refurbishment work will be completed within the 2016/17 financial year.

6. IMPACT

Improving Customer Experience –

Actively managing play areas within the city is leading to a demonstrable improvement in the quality of the facilities on offer

Improving Staff Experience –

In continuing with the commitment to provide the necessary resources, officers are empowered to continue the programme of play area improvements identified in their play area improvement plan. This leads to greater job satisfaction and raised motivation in the team tasked with play area management.

Improving our use of Resources –

Actively managing play areas will contribute to the continued provision of good quality play areas with an increased amenity value.

Corporate –

Contributes to the following sections of Aberdeen: The Smarter City

- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.
- We will challenge inequalities wherever they exist and bring our communities closer together.
- We will promote Aberdeen as a great place to live, bring up a family, do business and visit.
- The City Play Areas will contribute to the delivery of the five year plan “Aberdeen the Smarter City” commitments to:-

“promote and improve opportunities for physical activity and sport to enable Aberdeen’s citizens to lead more active, healthier lives.”

“provide a clean, safe and attractive streetscape and promote biodiversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside.

- Assist the Council in delivering the **Single Outcome Agreement’s National Outcome 12** “We value and enjoy our built and natural environment and enhance it for future generations” and will contribute to several other outcomes including **No.6** “We live longer, healthier lives”, **No. 7** “Tackling inequalities” and **No. 10** “We live in well-designed, sustainable places where we are able to access the amenities and services we need”.
- The report contribute towards the delivery of **the Aberdeen Open Space Strategy 2011-2016** particularly in delivering objective 2 and action 2.4 of the Strategy action plan

Public –

This report will be of interest to the public as the improvements made to play areas to date have been very well received. Each stage of the process has been well reported and in several communities has inspired groups to get involved in sourcing additional funding for play facilities in their own areas.

7. MANAGEMENT OF RISK

This report is seen as a benefit to all, the assessment of risk associated with this report is very low.

8. BACKGROUND PAPERS

Play Area Report 2012.
Independent Play Area Inspection Report 2013.
Play Area Priorities 2013/14.
City Play areas update 2014/15
Play area audit 2016

9. REPORT AUTHOR DETAILS

Steven Shaw
Environmental Manager
stevens@aberdeencity.gov.uk,
Tel 489273

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